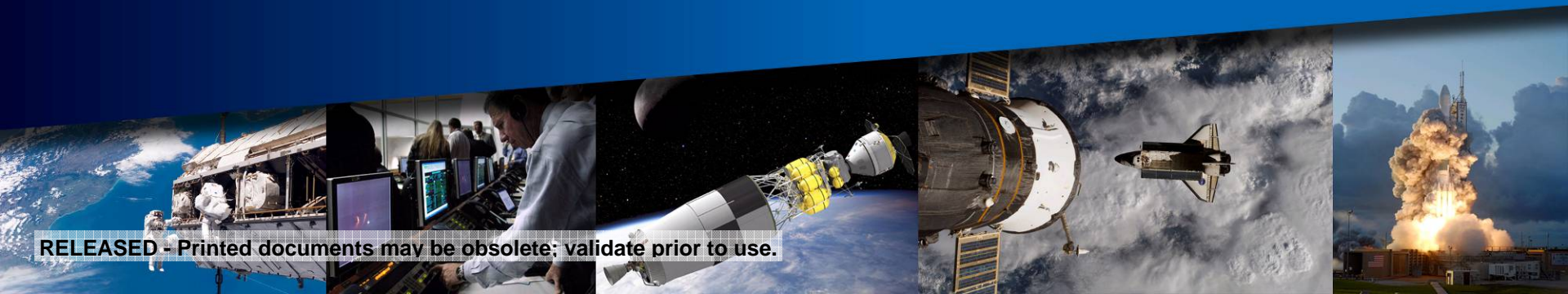




NSSC

NASA Shared Services Center

October 2008 Performance & Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- Relocation Assistance
- Domestic Travel Survey – Quarterly
- Foreign Travel Survey – Annual
- PCS Travel Survey - Annual

Human Resources **

- Agency Honor Awards*
- Registration/Reimbursement for Off-Site Training*
- Registration/Reimbursement for Internal Training
- SES Appointments / CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Requests: 10-day and 20-day
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure
- Personnel Action Processing
- eOPF
- Benefits Retirement Counseling Survey - Monthly
- Training Purchases Survey - Annual

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements – Supplements*
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Call Response Rate
- Call Abandonment Rate
- Initial Call Resolution
- Customer Inquiries
- Customer Contact Center Survey - Monthly

Customer Service Web

- Visits By Center
- Website Availability
- Document Imaging

Data Source Key:

























* NBID (NSSC Business Intelligence Datamart)

** Remedy

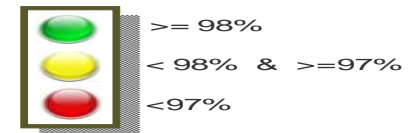
*** Centergy Manager and Remedy

**** Inquisite

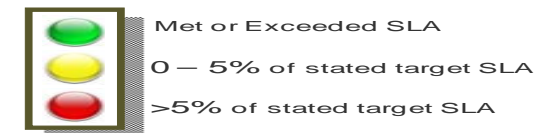
Scorecard – October Overall

Activity	OCTOBER
Acct Payable - On time **	
Acct Payable - Int. < \$200/ MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplementals	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	

AP Legend:



Legend






















Scorecard By Center – October

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Acct Payable - On Time Paymts											
Acct Payable - Int. < \$200 / MM											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
Agency Awards & Recognition											
Off-Site Training											
Internal Training -<25K											
Internal Training ->25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Processing - 10 day											
Retirement Processing - 20 day											
eOPF - 15 Day											
eOPF - 25 day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Information Systems											

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – By Month

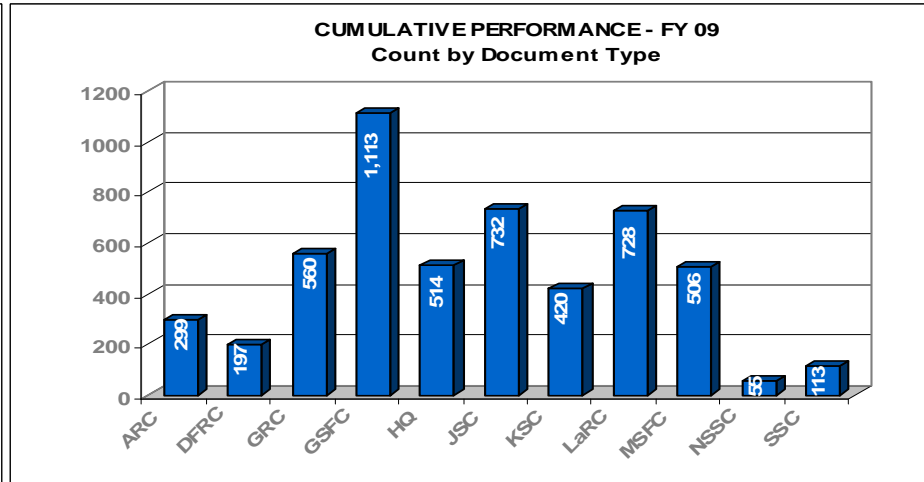
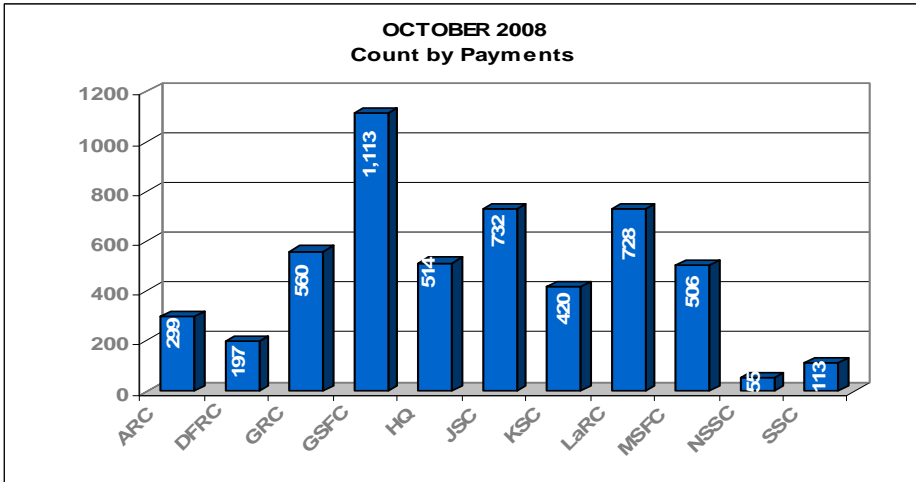
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Acct Payable - On Time Paymnts												
Accounts Payable - Int. < \$200 /MM												
Payroll												
Domestic Travel												
Foreign Travel												
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel												
Relocation Assistance												
Agency Honor Awards												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals												
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day												
Retirement Processing - 10 day												
Retirement Processing - 20 day												
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1												
SBIR / STTR - Phase 2												
Initial Call Resolution												
Call Response Rate												
Website												

RELEASED - Printed documents may be obsolete; validate prior to use.

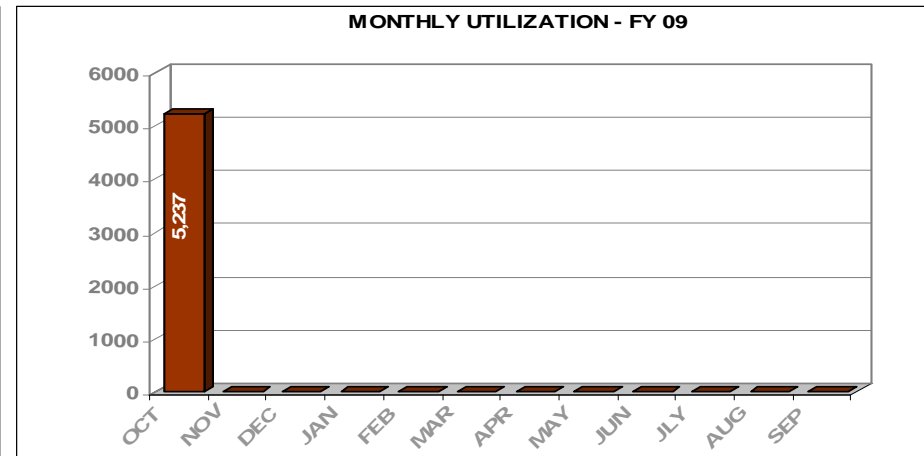
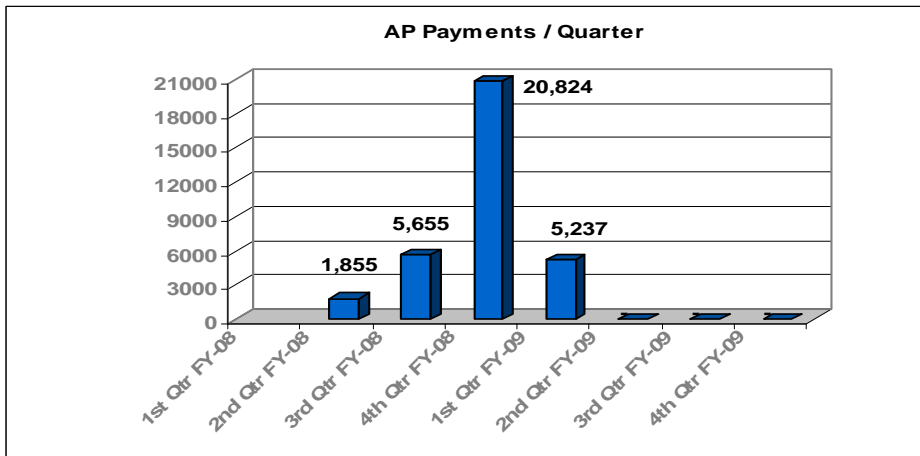
Financial Management – Accounts Payable

AP - Payments - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	5,237											



Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

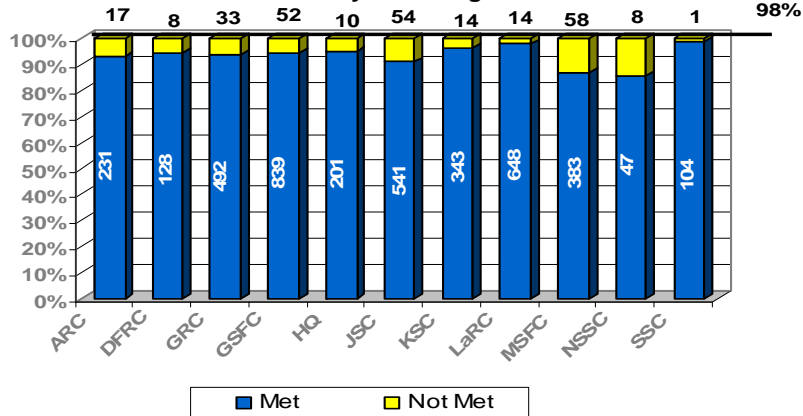
OCTOBER 2008

Financial Management – Accounts Payable

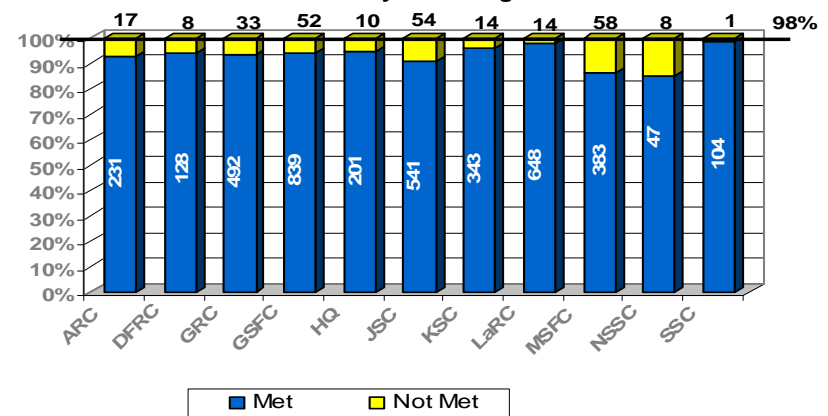
AP - On Time Payments - Count

Service Level Indicator: Process and Pay 98% of Invoices on time.

OCTOBER 2008
Performance by Center against SLI

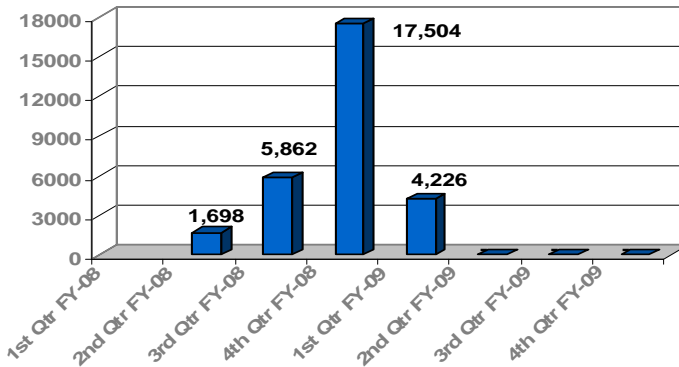


CUMULATIVE PERFORMANCE - FY 09
Performance by Center against SLI

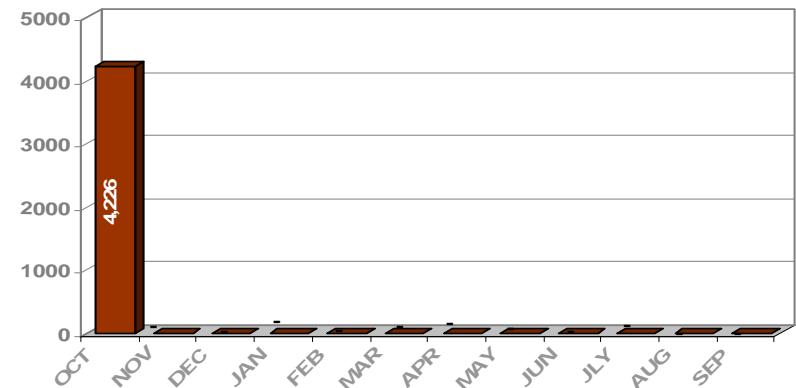


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	93.6%											
Cumulative YTD	4,226											

AP Payments / Quarter



MONTHLY PAYMENTS - FY 09



Assessment: Process 98% of payments on time (Green); process between 98% and 97% (Yellow); Less than 97% (Red)

Financial Management – Accounts Payable

October 2008

AP - By Document Type	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Credit Memo (KG)	40				2	1		34		2	1	
GBL Invoice (ZG)	8	1							7			
Invoice-Gross (RE)	4030	233	123	512	876	210	590	302	649	379	52	104
Shipping (ZN)	26	1	9							16		
Vendor Invoice (KR)	122	13	4	13	13		5	21	6	44	2	1
Sub Totals	4226	248	136	525	891	211	595	357	662	441	55	105
AP IPAC (Z2/Z3/ZI)	1010	51	61	35	222	303	137	63	65	65		8
Reversal (RZ)	1								1			
Total	5237	299	197	560	1113	514	732	420	728	506	55	113

FY09 TOTALS

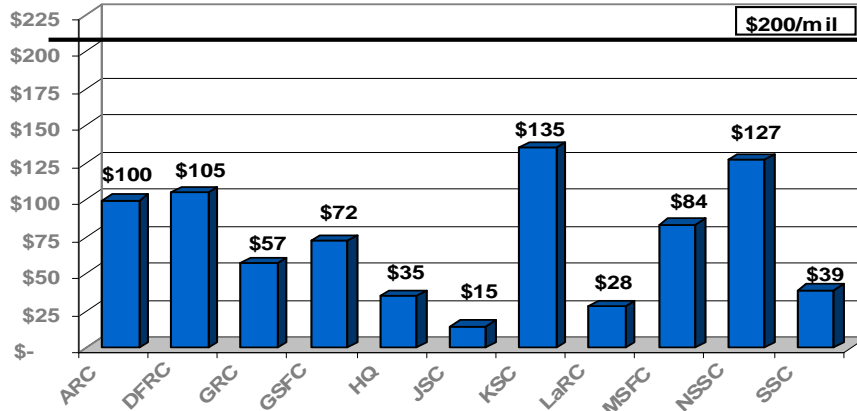
AP - By Document Type	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Credit Memo (KG)	40				2	1		34		2	1	
GBL Invoice (ZG)	8	1							7			
Invoice-Gross (RE)	4030	233	123	512	876	210	590	302	649	379	52	104
Shipping (ZN)	26	1	9							16		
Vendor Invoice (KR)	122	13	4	13	13		5	21	6	44	2	1
Sub Totals	4226	248	136	525	891	211	595	357	662	441	55	105
AP IPAC (Z2/Z3/ZI)	1010	51	61	35	222	303	137	63	65	65		8
Reversal (RZ)	1								1			
Total	5237	299	197	560	1113	514	732	420	728	506	55	113

Financial Management – Accounts Payable

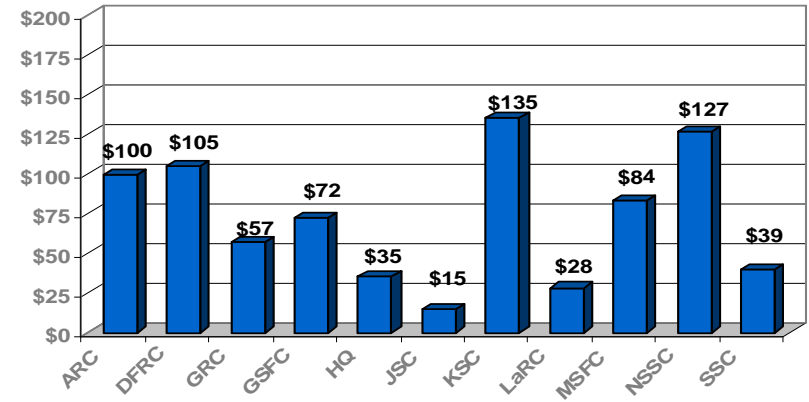
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with the Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is \leq \$200 per million.

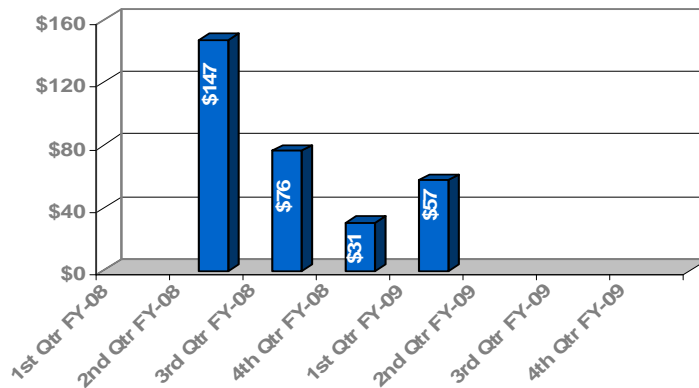
OCTOBER 2008
AP Interest Penalties / \$ million



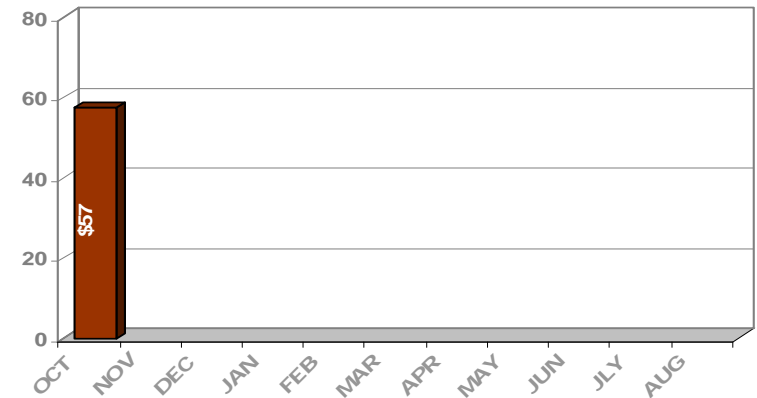
CUMULATIVE PERFORMANCE - FY 09
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION



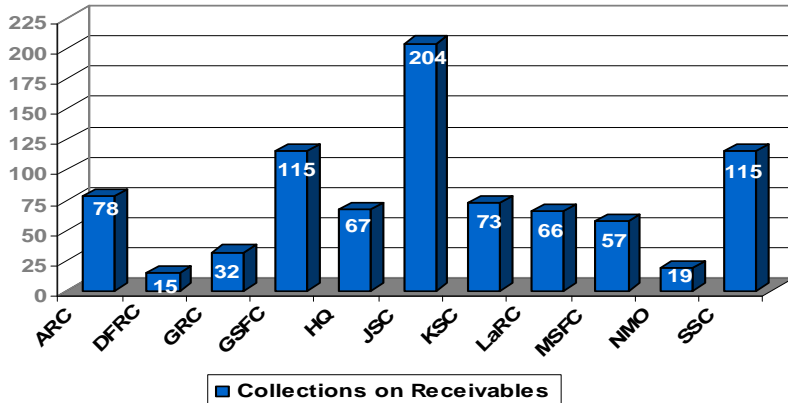
Assessment:

Financial Management – Accounts Receivable

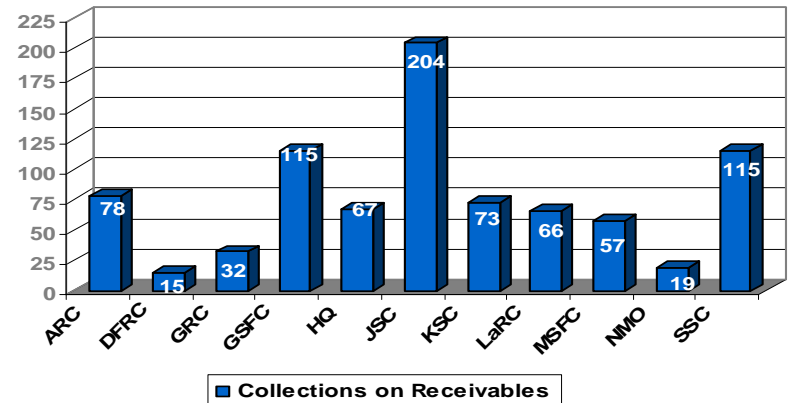
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period

Collections on Receivables - OCTOBER - 2008
Performance by Center

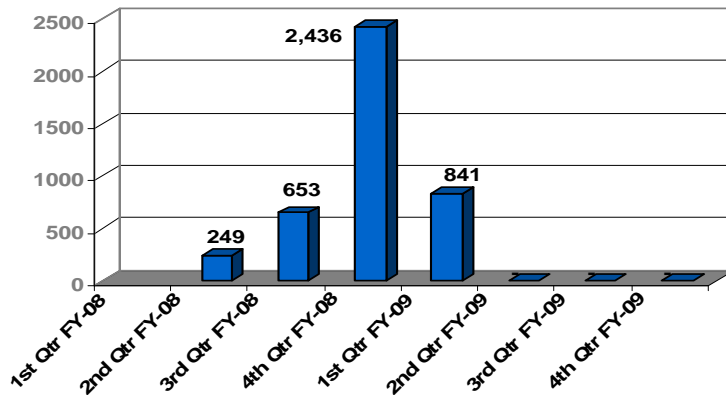


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 08
Performance by Center

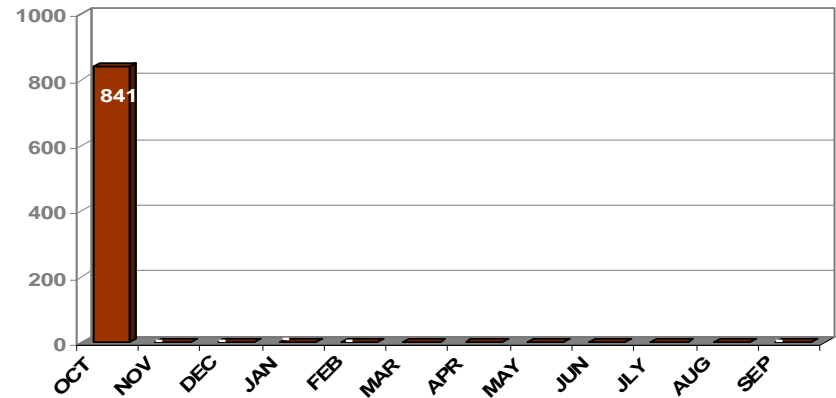


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	841											

New Receivables by Quarter



MONTHLY UTILIZATION



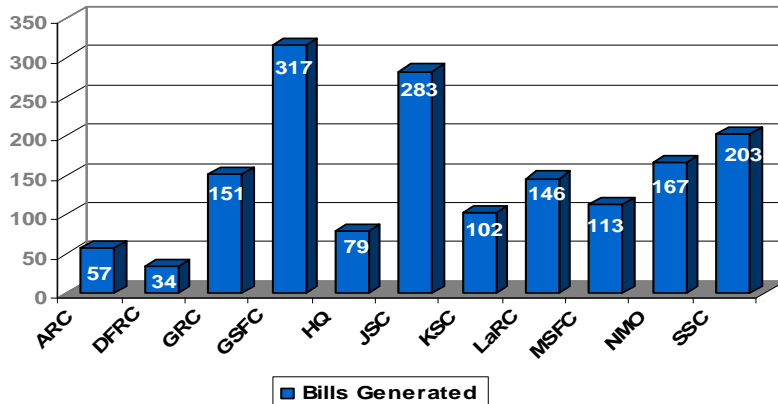
Assessment:

Financial Management – Accounts Receivable

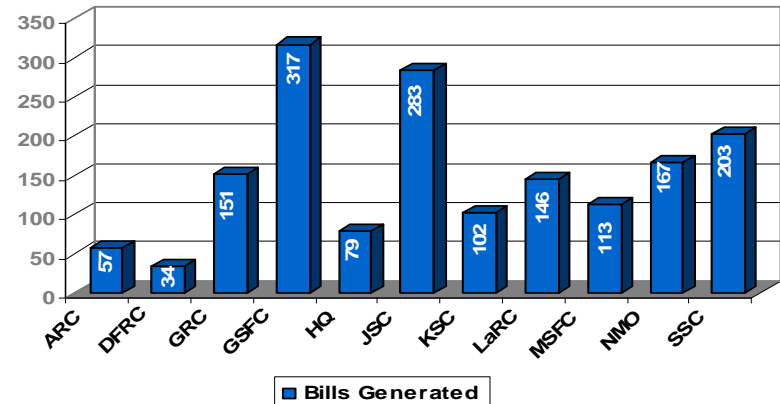
Accounts Receivable - New Receivables

Number of bills generated per reporting period

NEW RECEIVABLES - OCTOBER 2008
Performance by Center

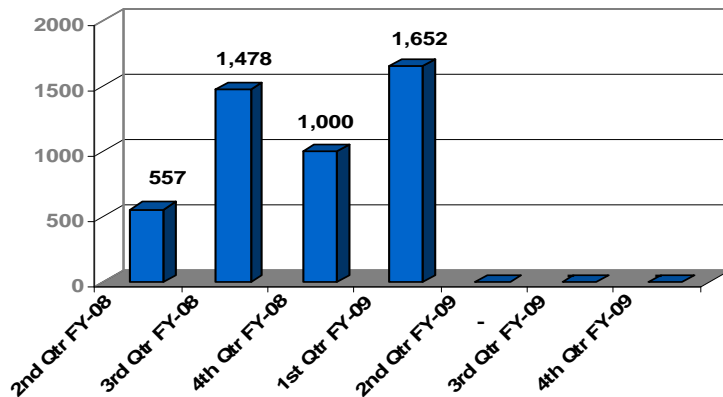


NEW RECEIVABLES - CUMULATIVE - FY 08
Performance by Center

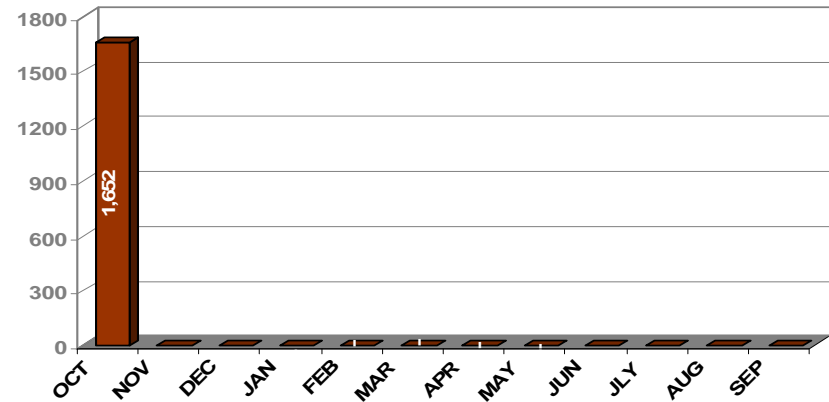


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	1,652											

New Receivables by Quarter



MONTHLY UTILIZATION



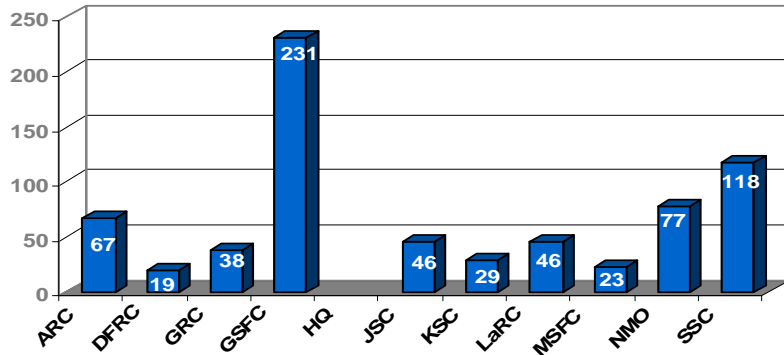
Assessment:

Financial Management – Accounts Receivable

Accounts Receivable - IPAC Transactions

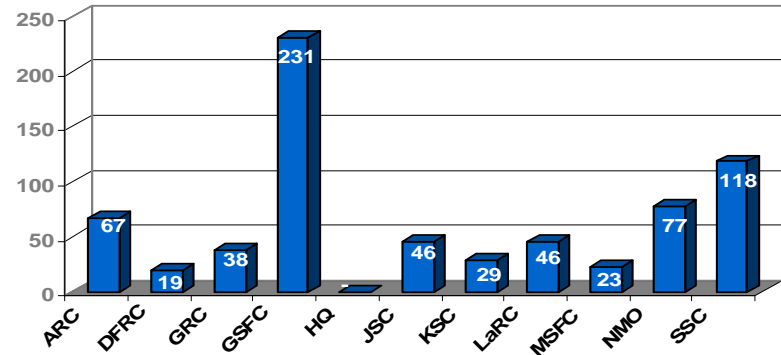
Number of IPAC Transactions Processed per reporting period

IPAC TRANSACTIONS - OCTOBER 2008
Performance by Center



■ IPAC Transactions

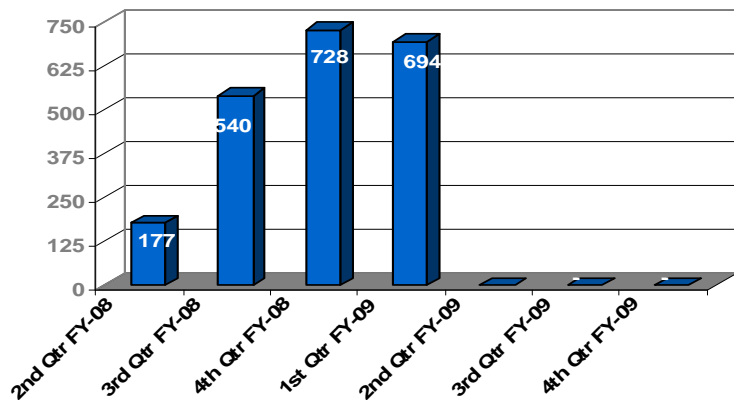
IPAC TRANSACTIONS - CUMULATIVE - FY 08
Performance by Center



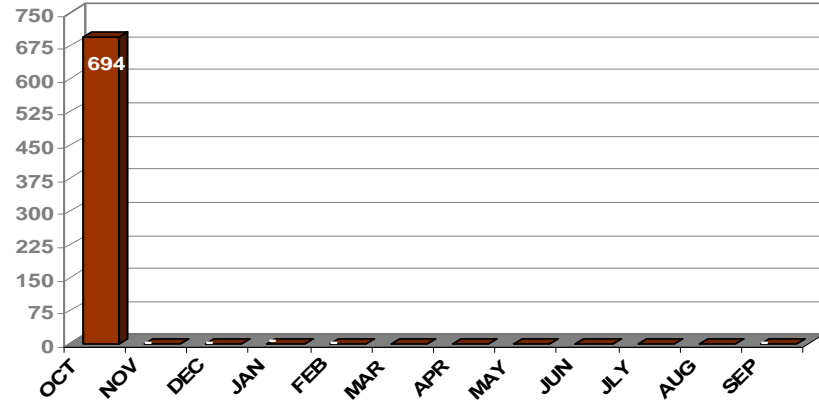
■ IPAC Transactions

	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	694											

IPAC Transactions by Quarter



MONTHLY UTILIZATION



Assessment:

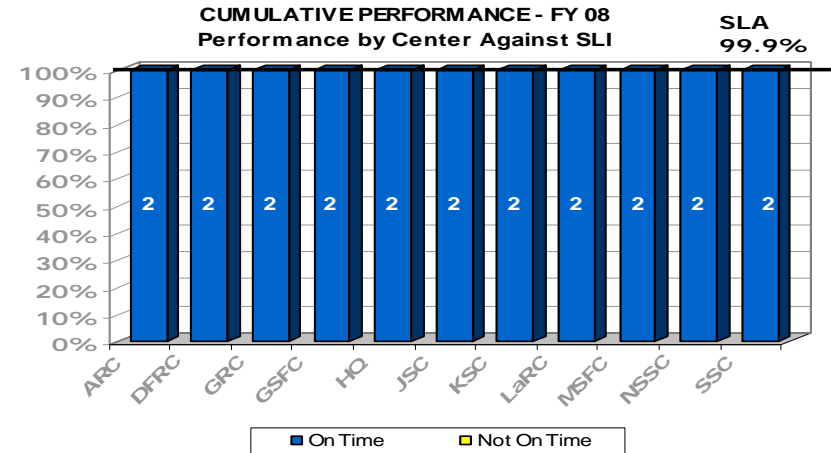
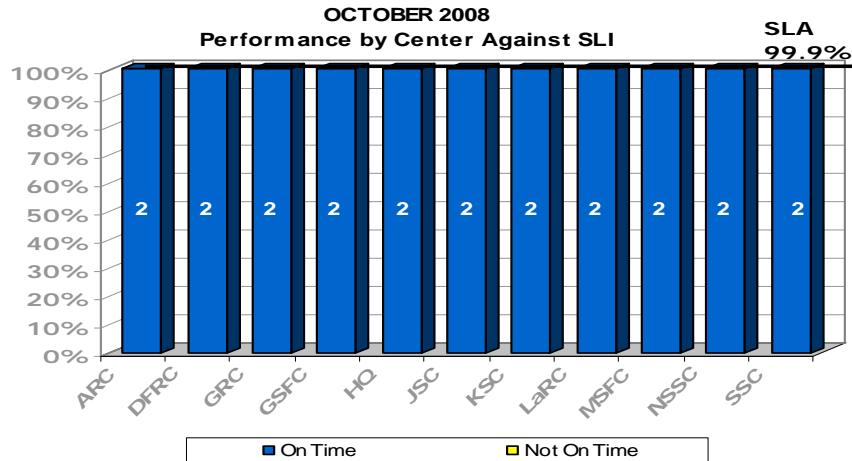
RELEASED - Printed documents may be obsolete; validate prior to use.

OCTOBER 2008

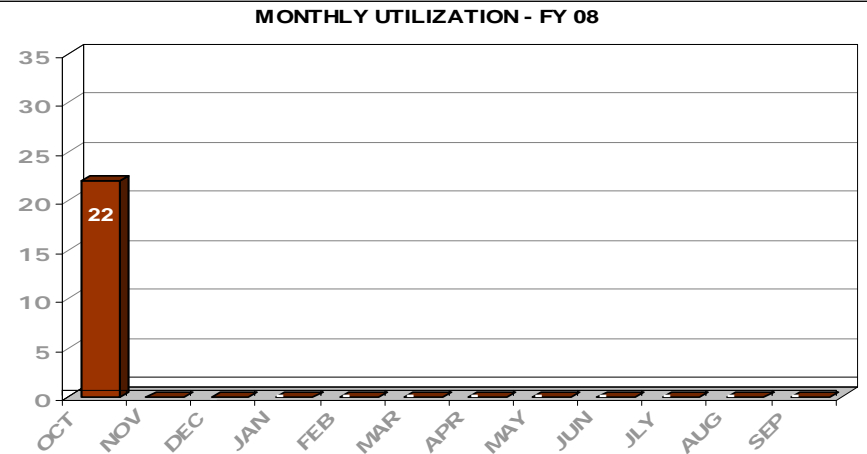
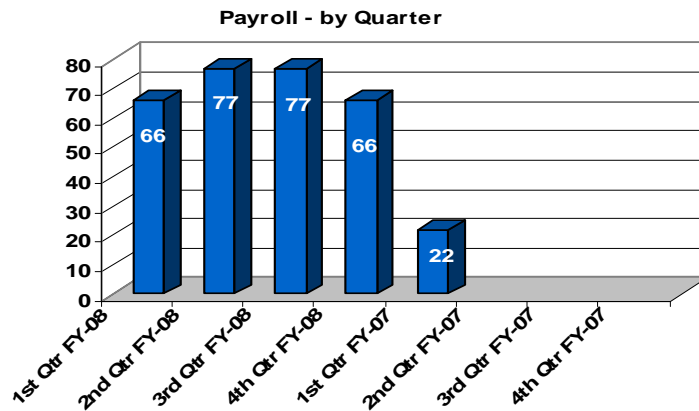
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%											
Cumulative YTD	22											



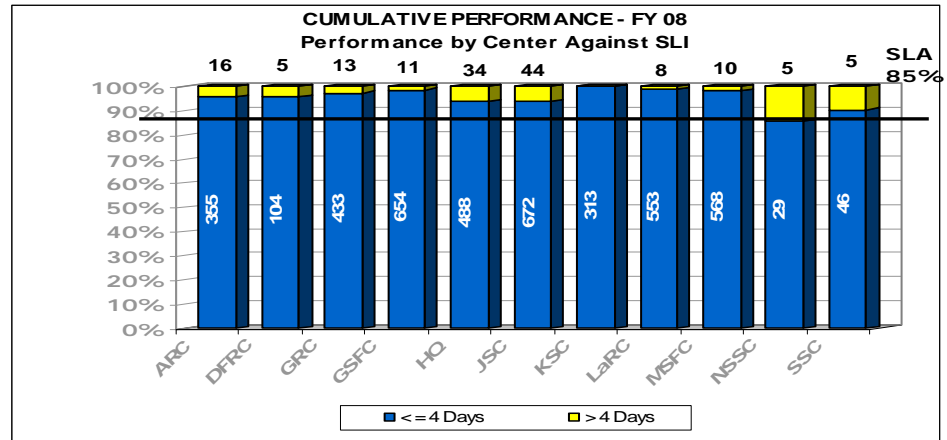
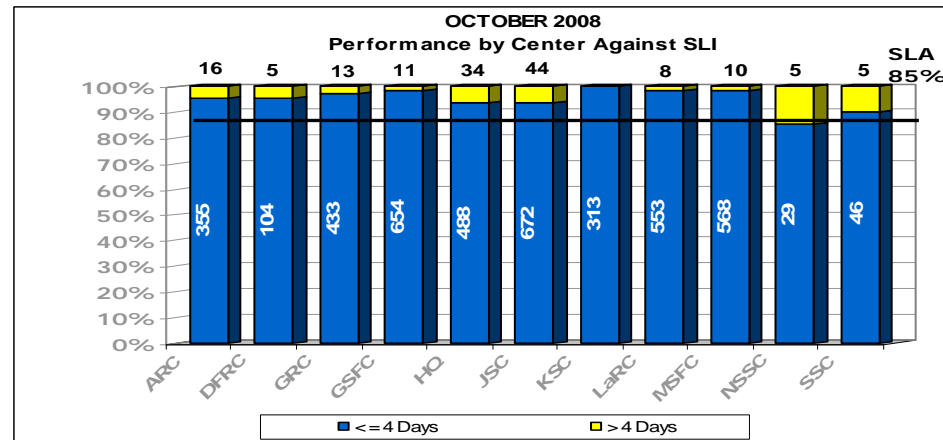
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2009.

RELEASED - Printed documents may be obsolete; validate prior to use.

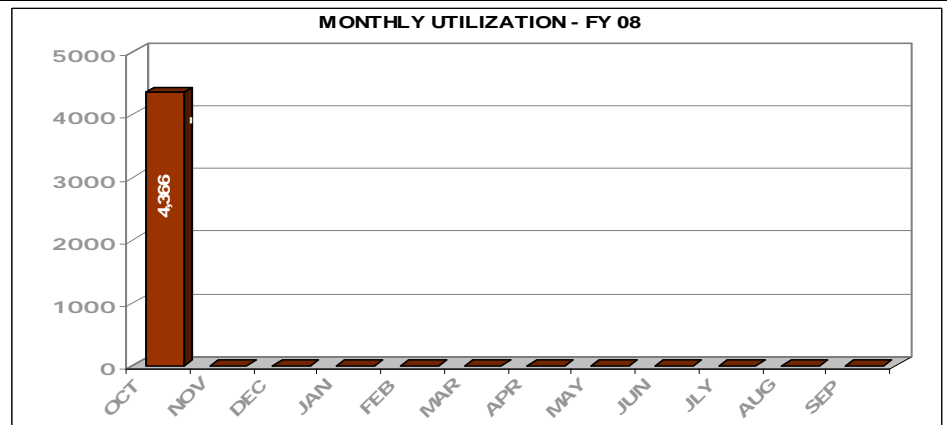
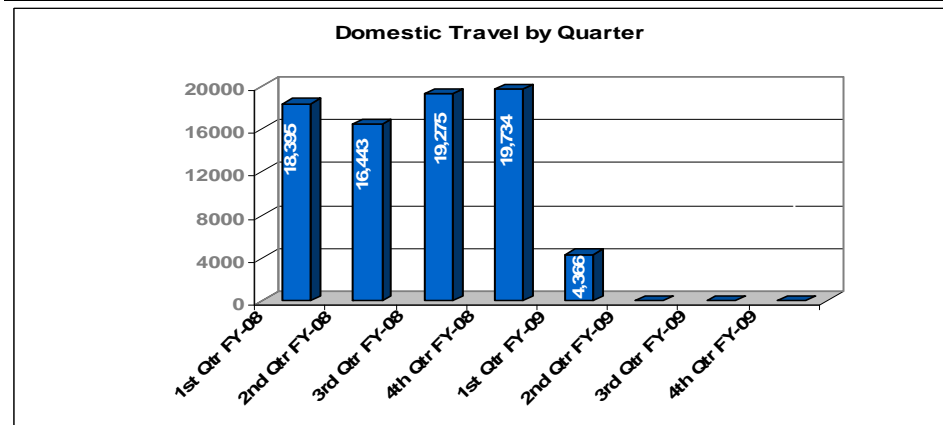
Financial Management – Domestic Travel

DOMESTIC TRAVEL

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	96.54%											
Cumulative YTD	4,366											
CENTER	ARC	DFRC	GRC	GFSC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	TOTAL
Extended TDY	16	1	1		41	20		4			2	85



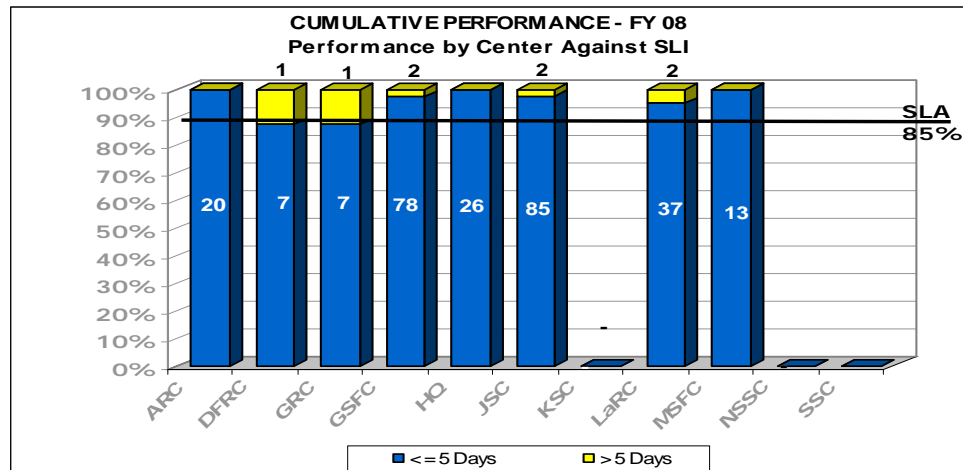
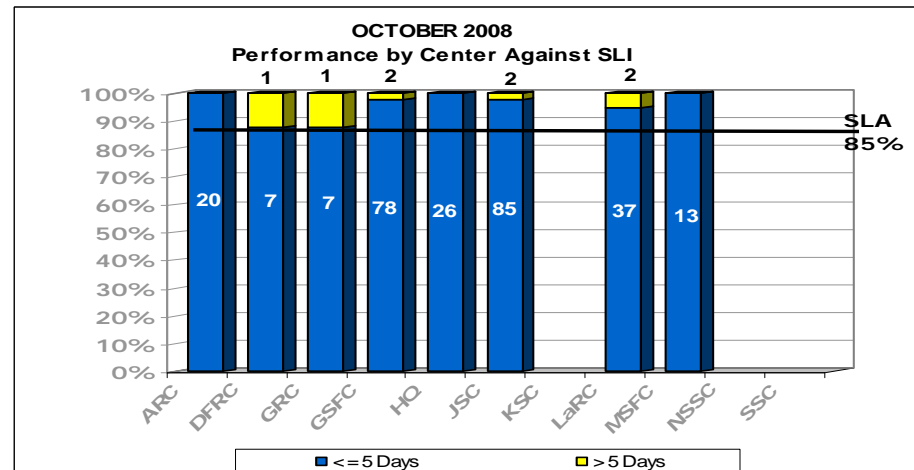
Assessment: Processed 96.61% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of October. Average processing days for the October reporting period was 2.19 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

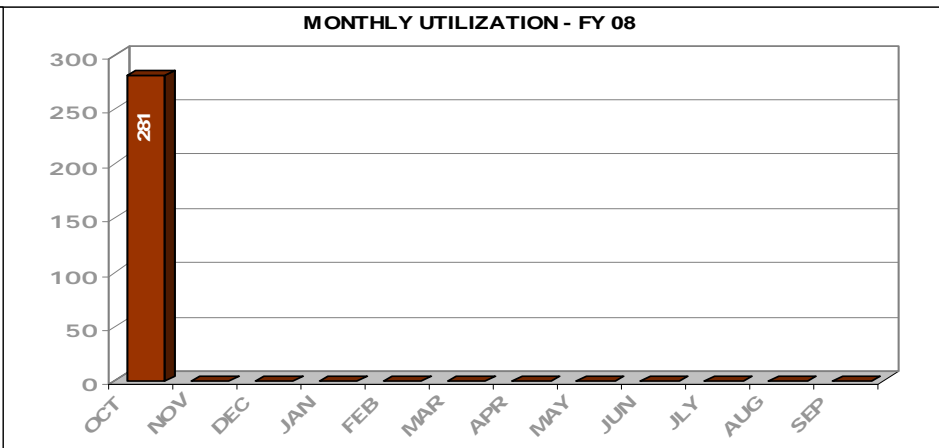
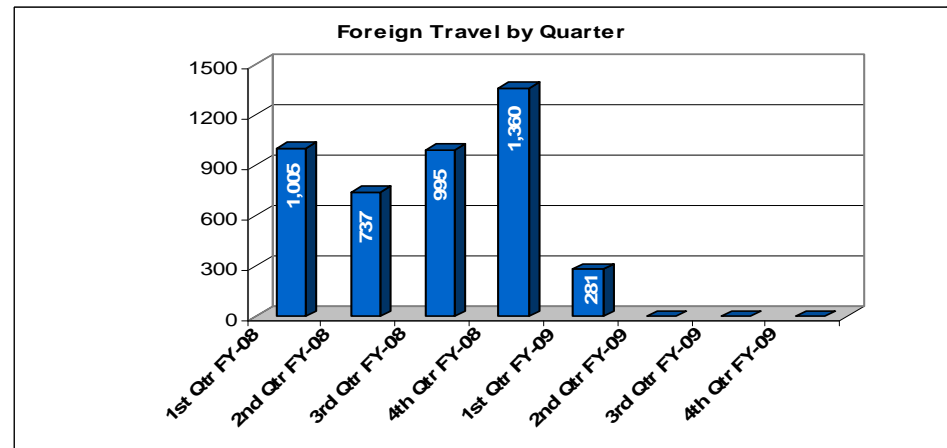
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.15%											
Cumulative YTD	281											



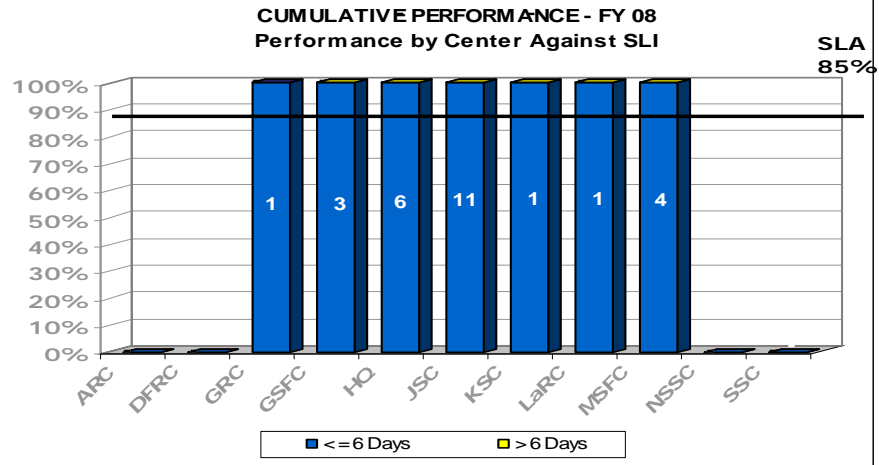
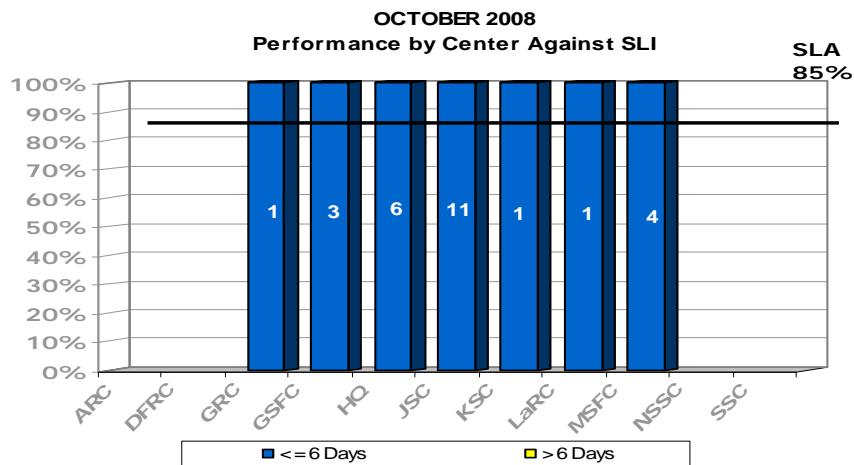
Assessment: Foreign Travel exceeded the SLI by achieving 97.15% for the month of October. Average Processing Days for the October reporting period was 2.36 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

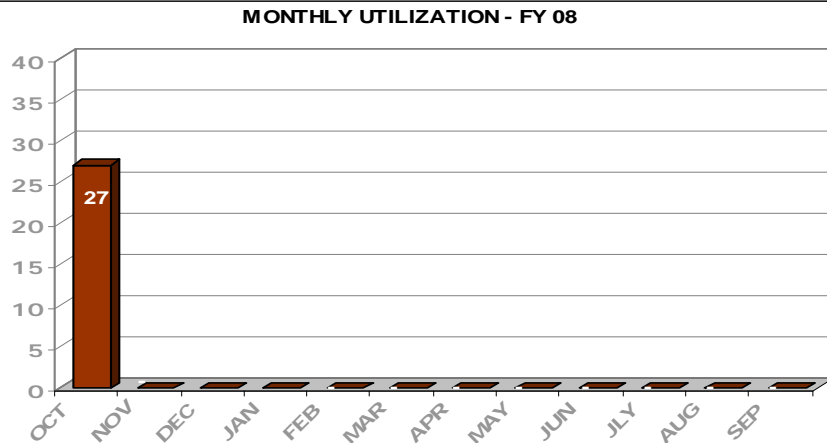
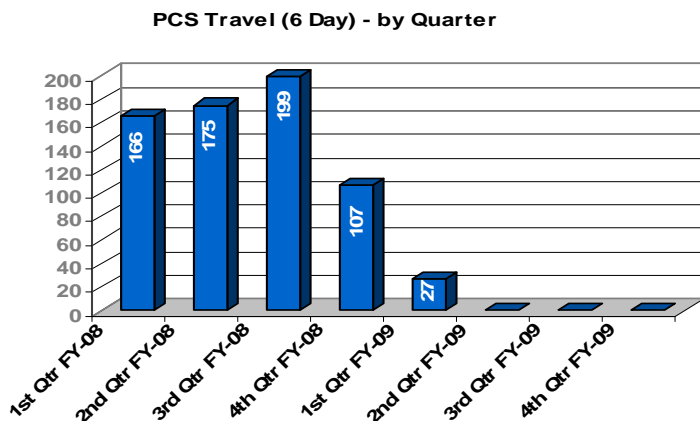
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%											
Cumulative YTD		27											



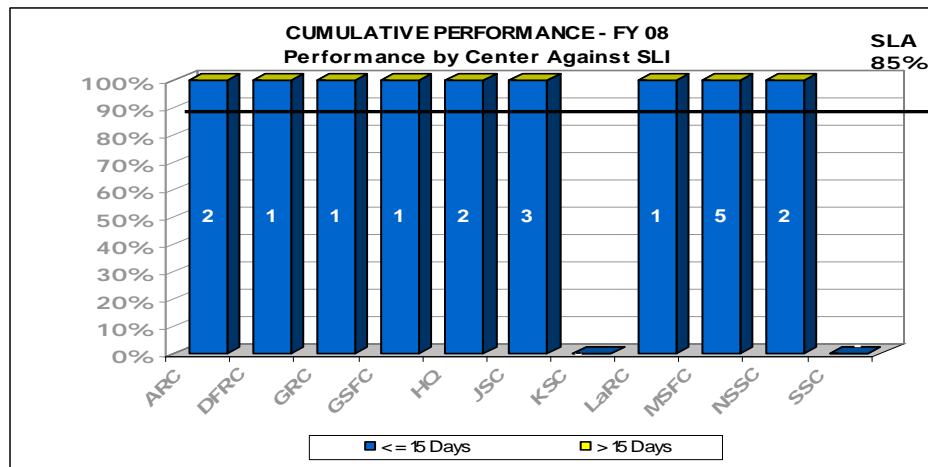
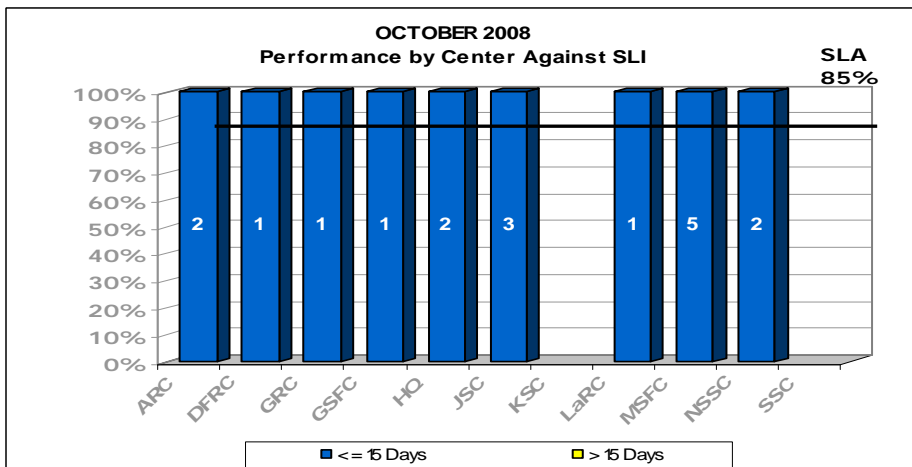
Assessment: Exceeded the SLI requirements by processing 100% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of October. Average processing time for October was 0.69 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

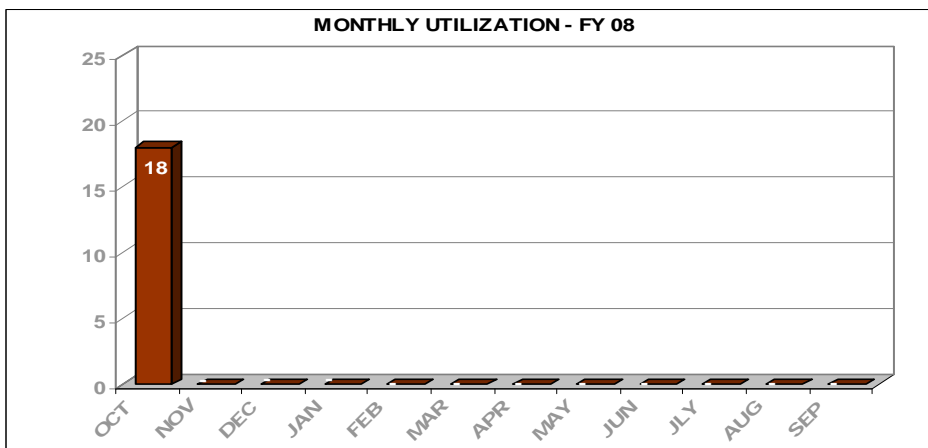
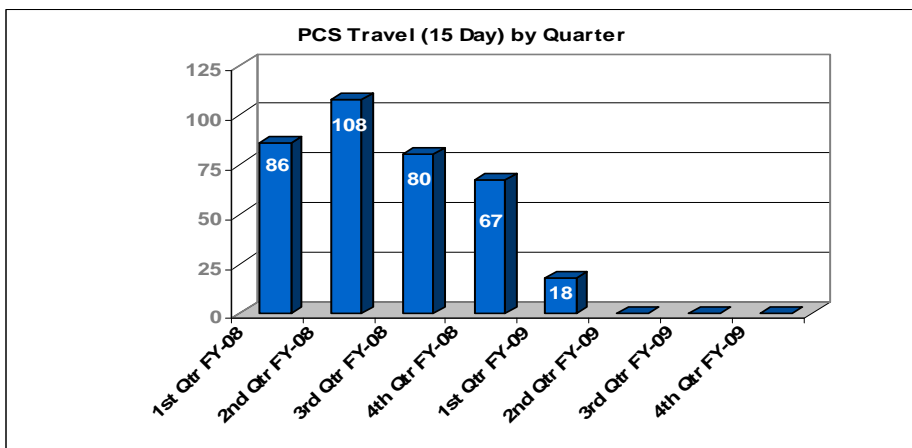
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%											
Cumulative YTD	18											



Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of October. Average processing time for October was 4.00 days.

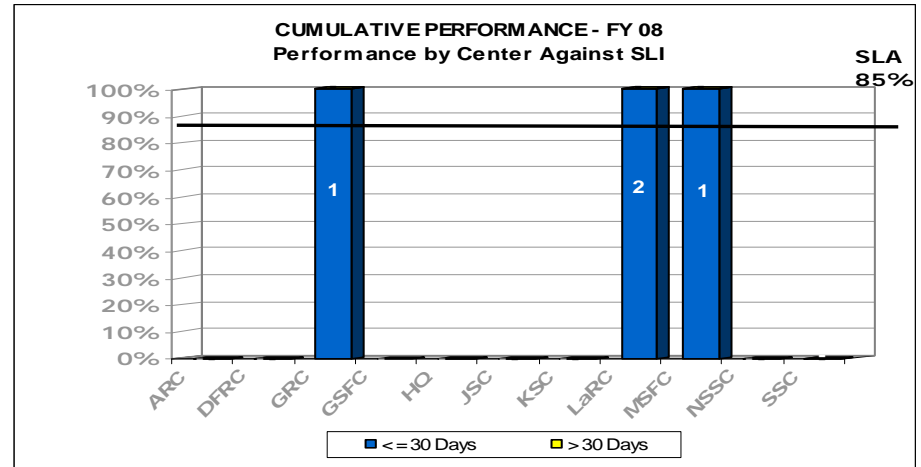
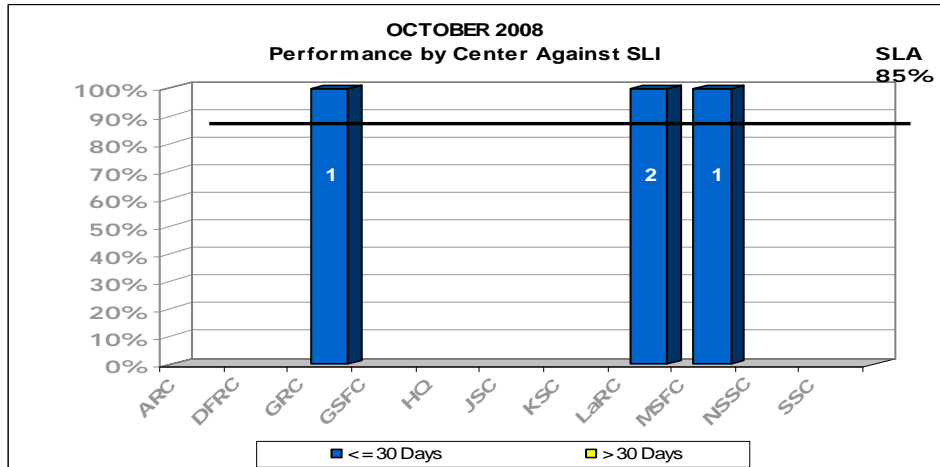
RELEASED - Printed documents may be obsolete; validate prior to use.

OCTOBER 2008

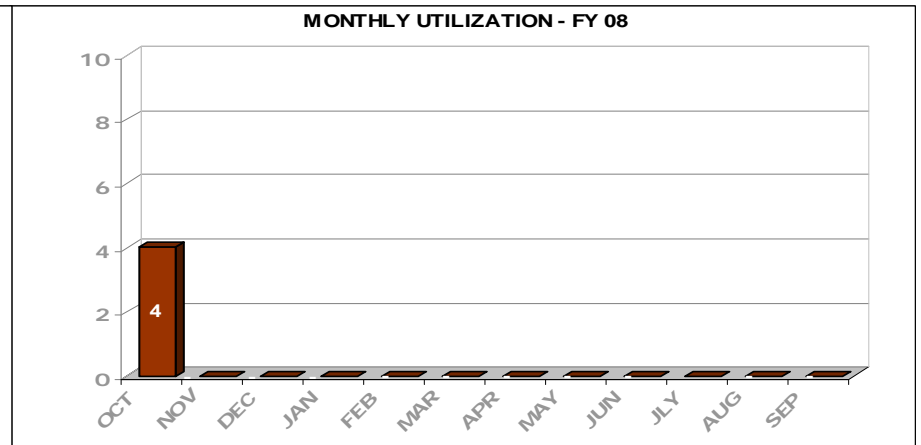
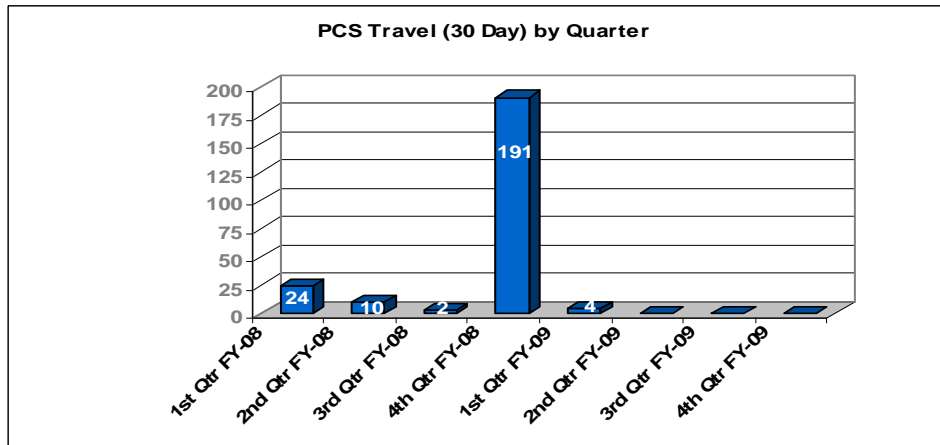
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%											
Cumulative YTD		4											

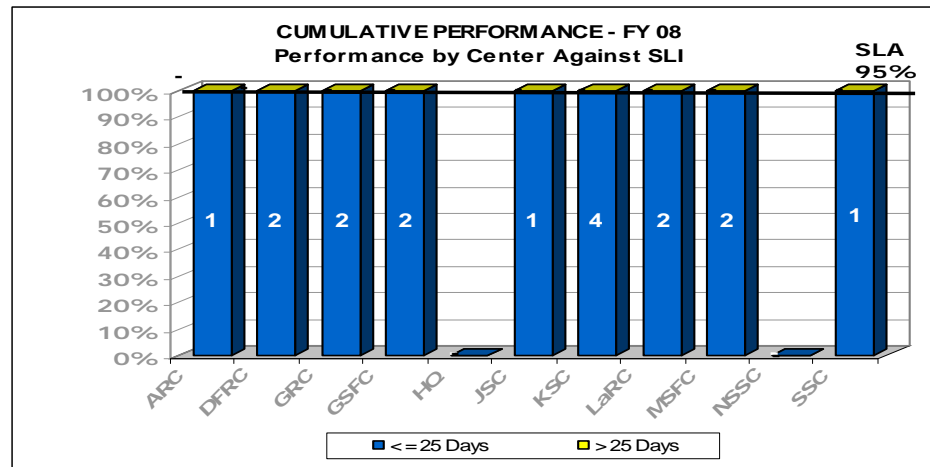
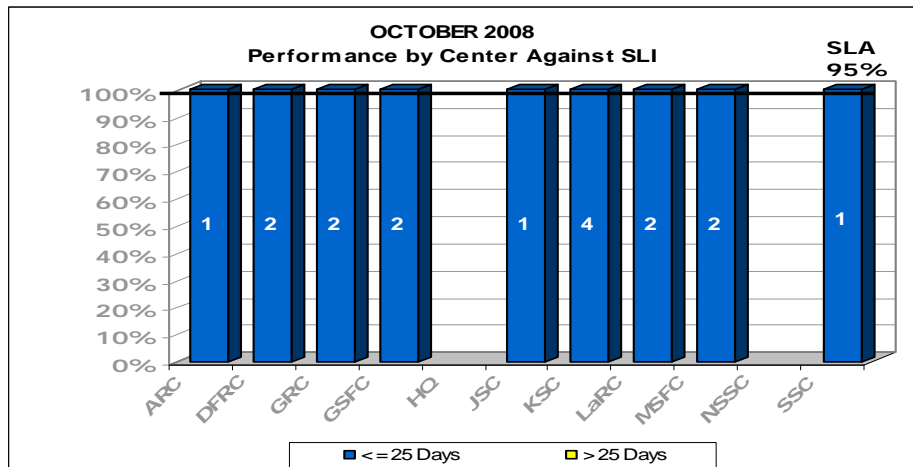


Assessment: There were 4 RITA and ITRA Voucher processed for the month of October.

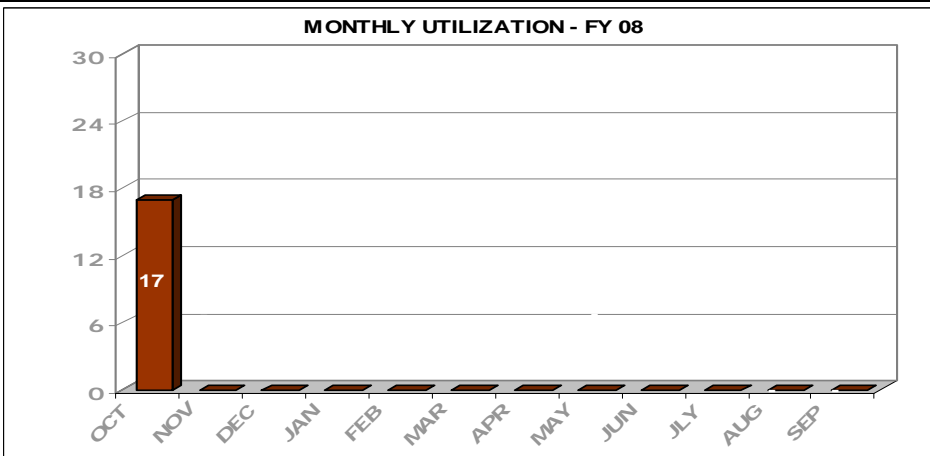
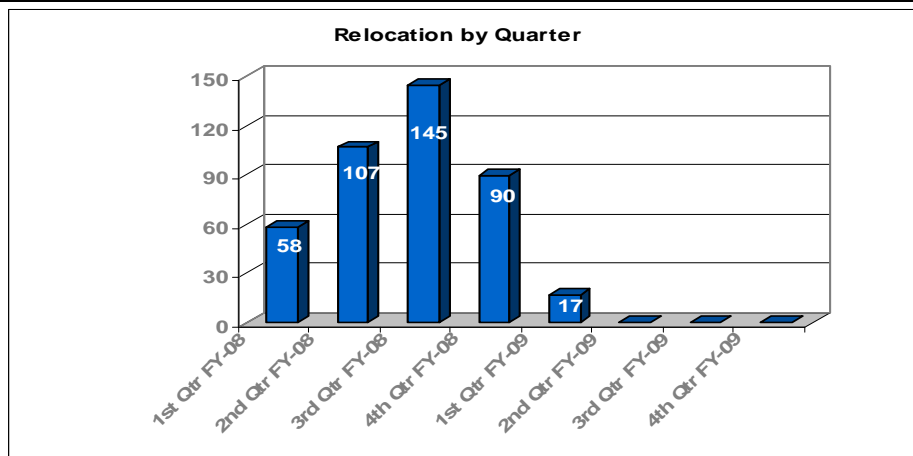
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%											
Cumulative YTD		17											

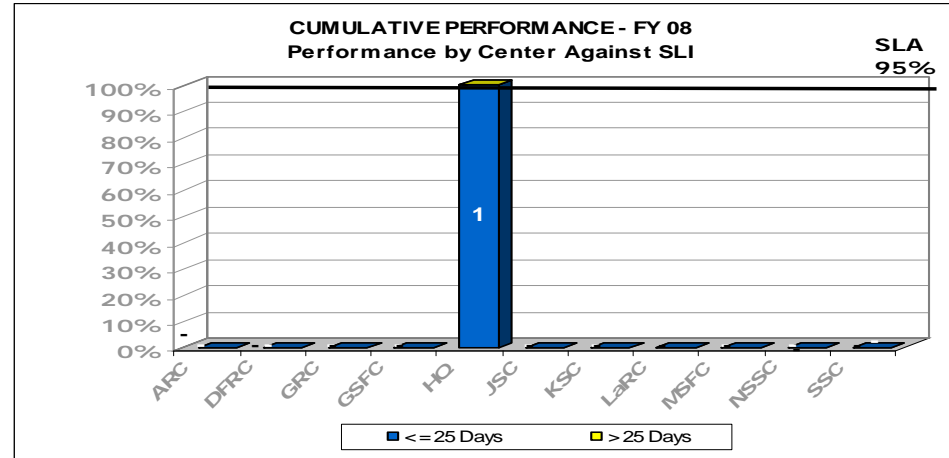
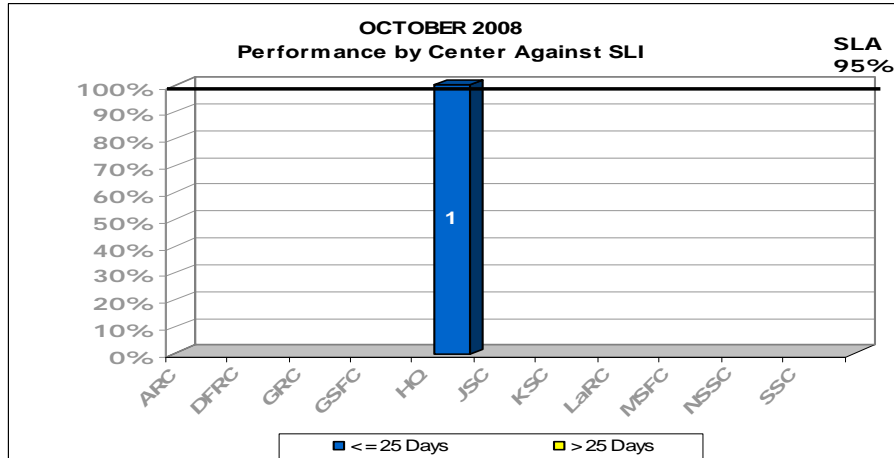


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

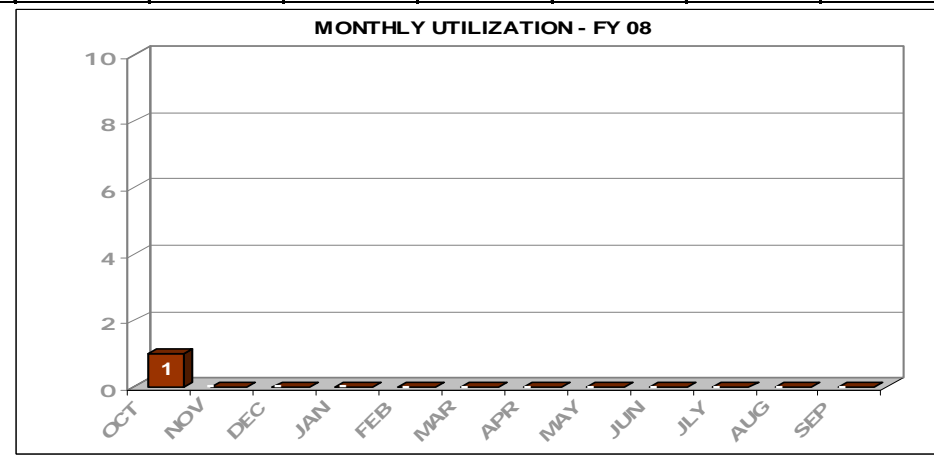
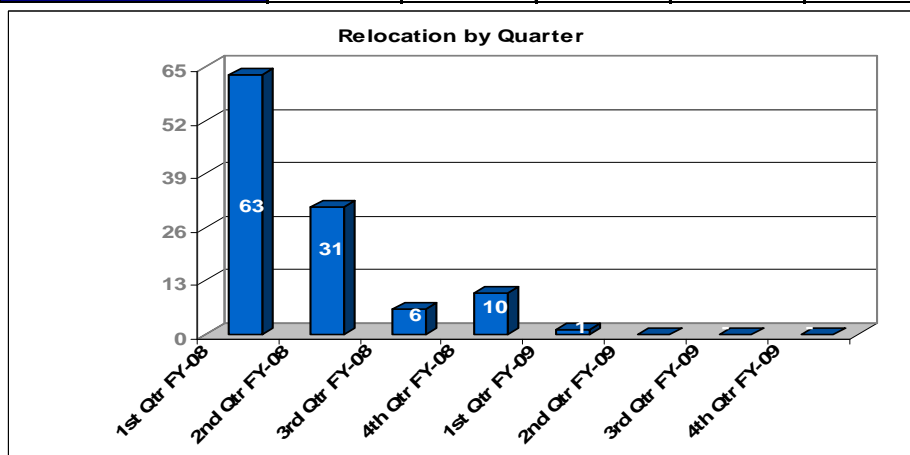
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%											
Cumulative YTD	1											

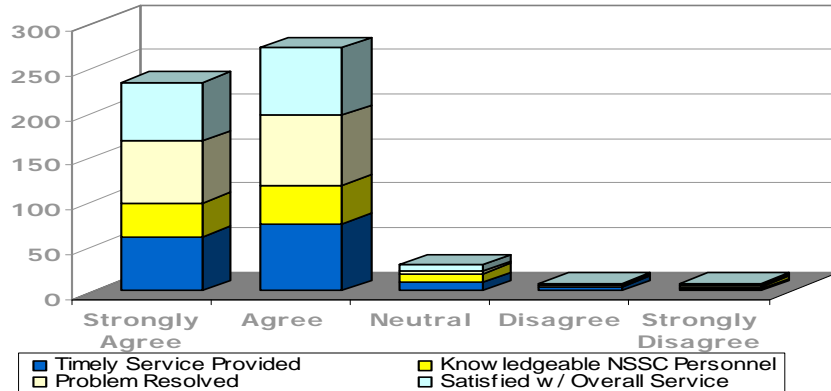


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

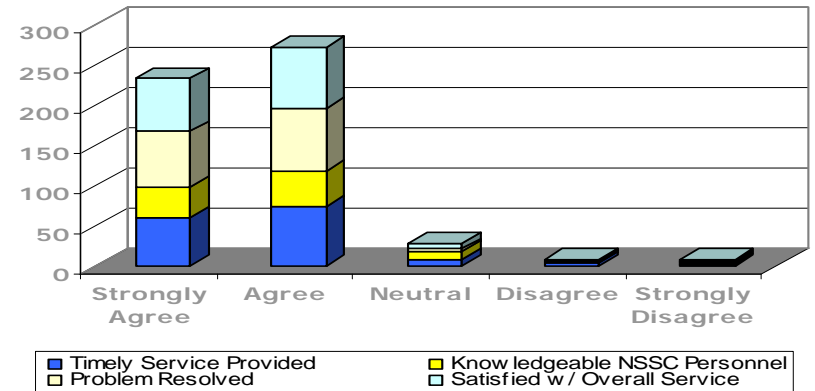
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

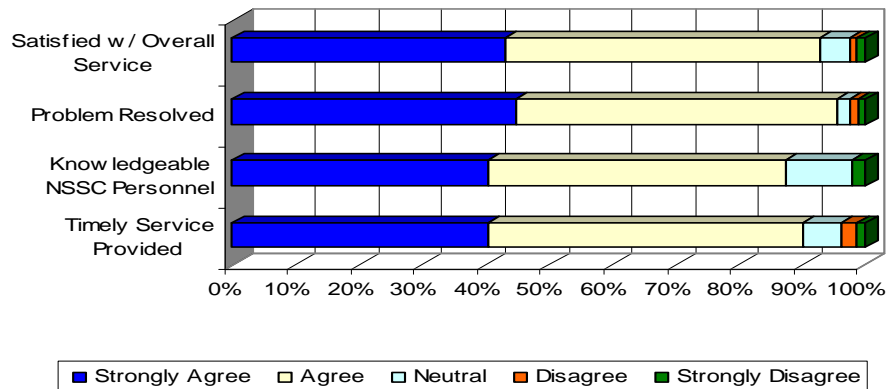
OCTOBER 2008 - Domestic Travel
Customer Satisfaction Survey Responses



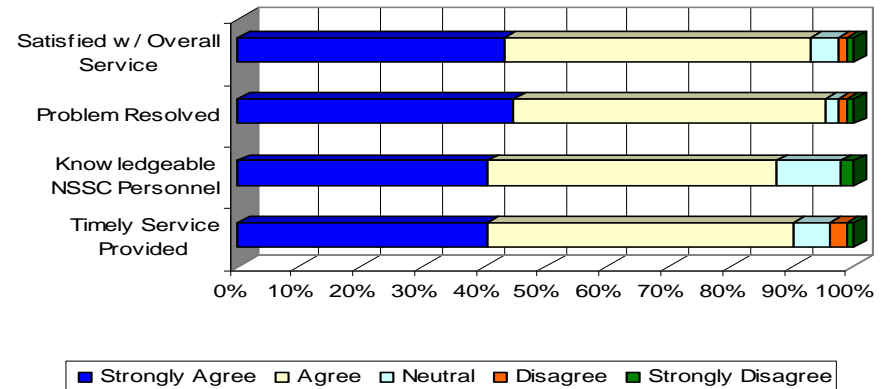
CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses



OCTOBER 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

92.8% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

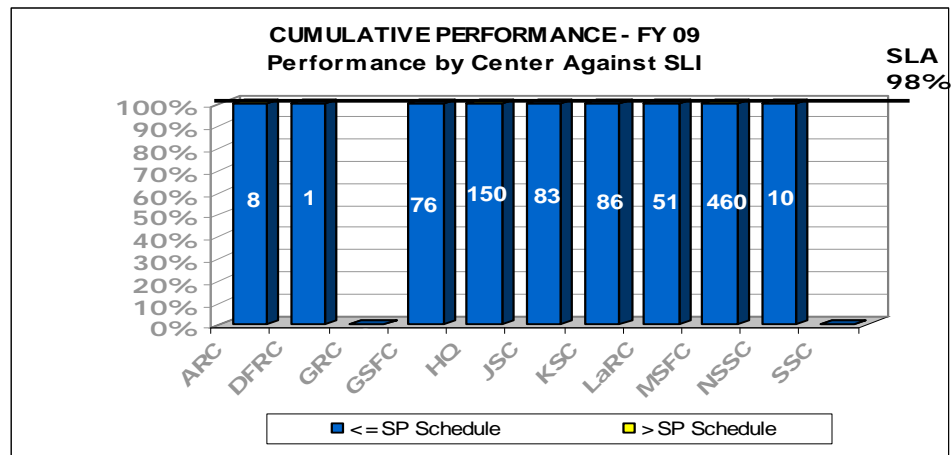
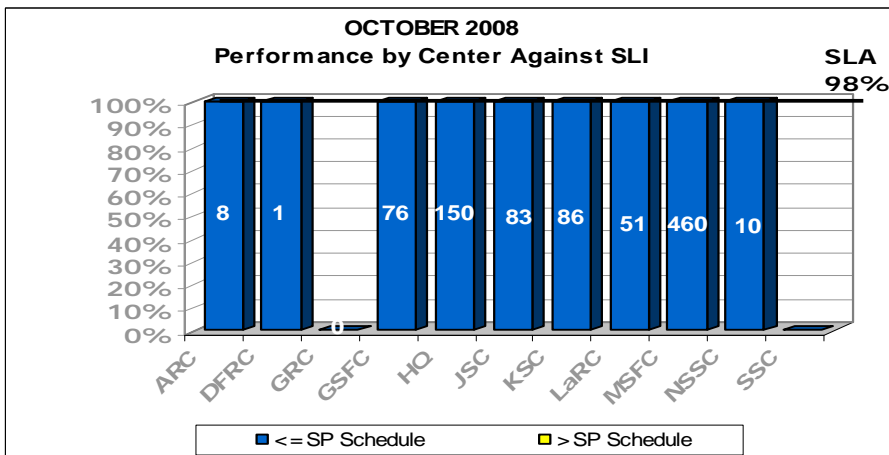
95.4% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Human Resources

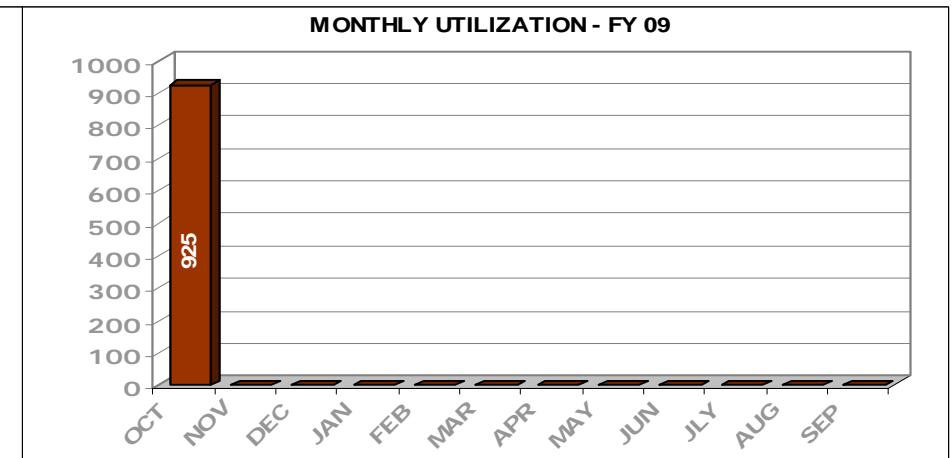
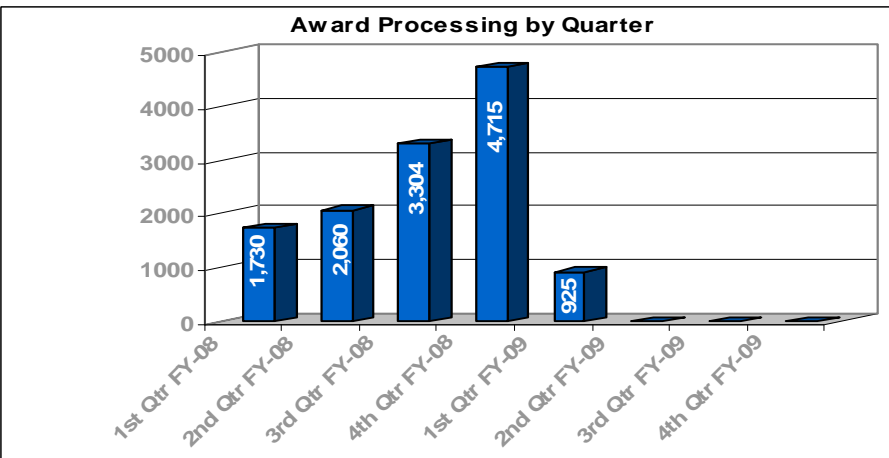
Agency Awards and Recognition

AGENCY AWARDS AND RECOGNITION

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%											
Cumulative YTD		925											



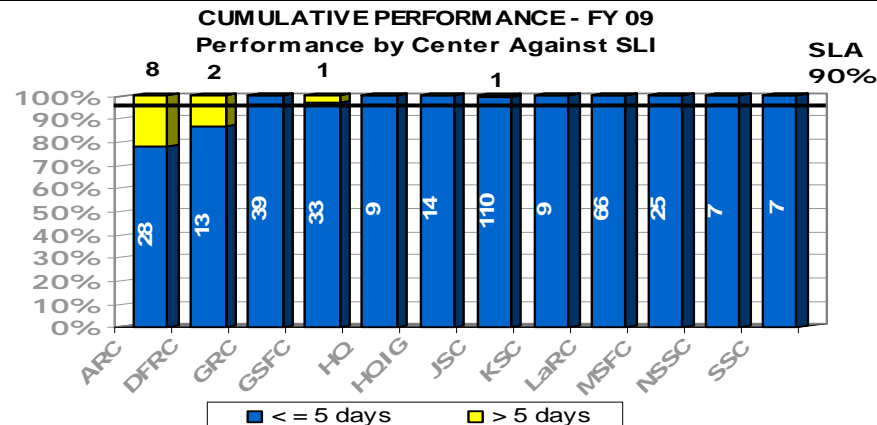
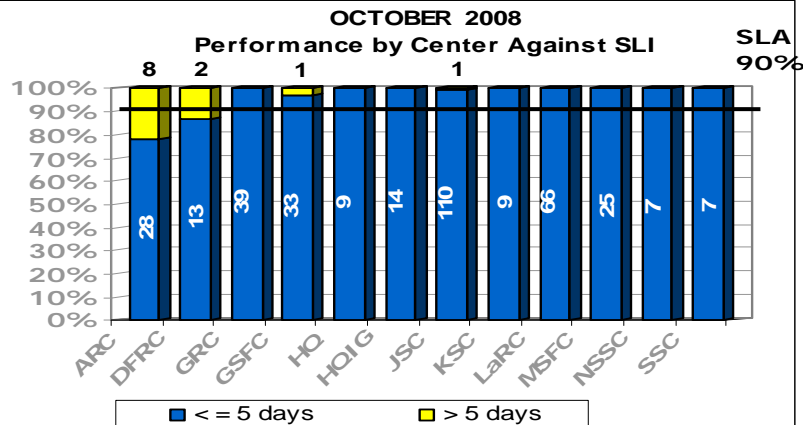
Assessment: Starting in FY 09, monthly and semi-annual metrics will include: Daily Certificates, Agency Honor Awards, Center Honor Awards, and Length of Service Awards.

RELEASED - Printed documents may be obsolete; validate prior to use.

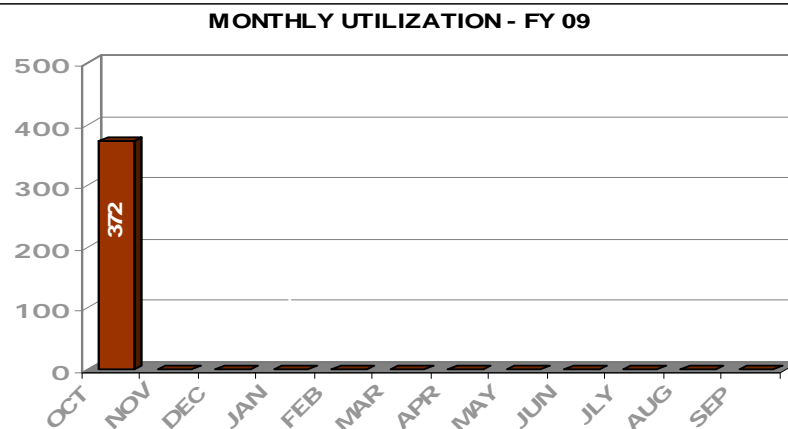
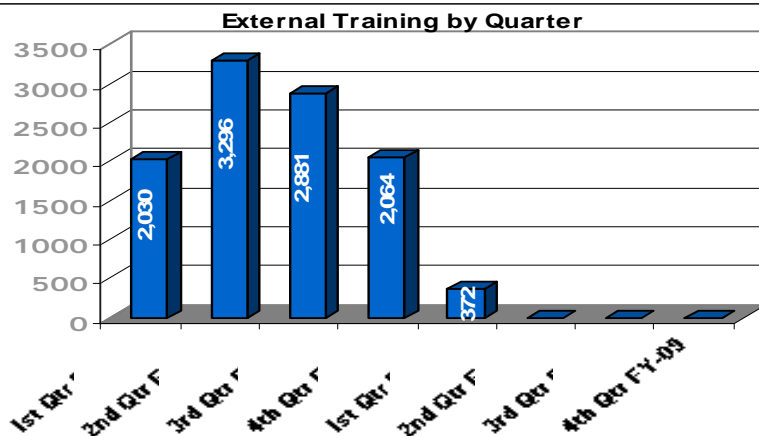
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
90%		96.77%											
Cumulative YTD		372											



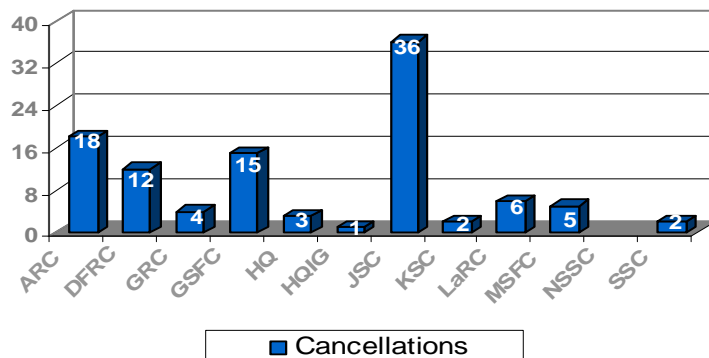
Assessment: 96.77% of the 372 total September off-site training requests were completed within the required SLI.

Human Resources – Registration/Reimbursement for Off-site Training

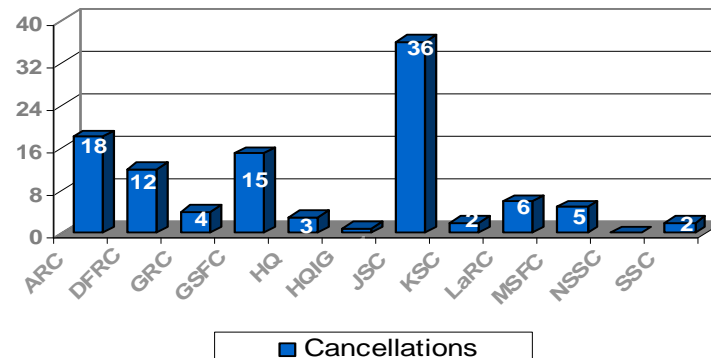
OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

OCTOBER 2008
Cancellations by Center

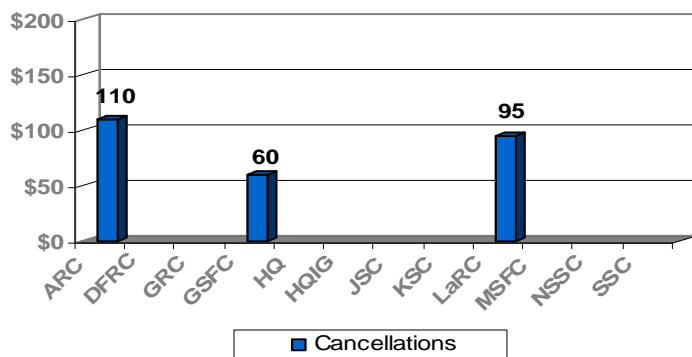


CUMULATIVE PERFORMANCE - FY 09
Cancellations by Center

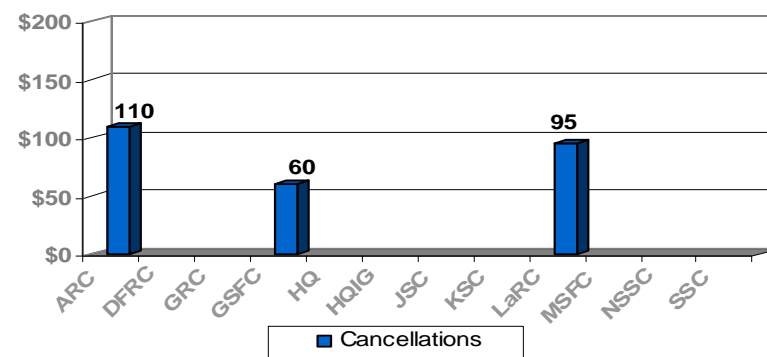


Count	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	104											
Dollars	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	\$265											

OCTOBER 2008
Fees/ Penalties by Center



CUMULATIVE PERFORMANCE - FY 09
Fees / Penalties by Center

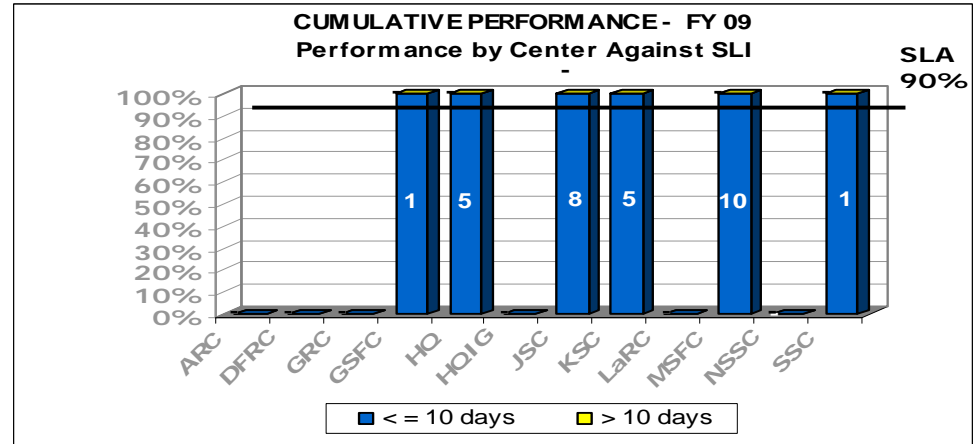
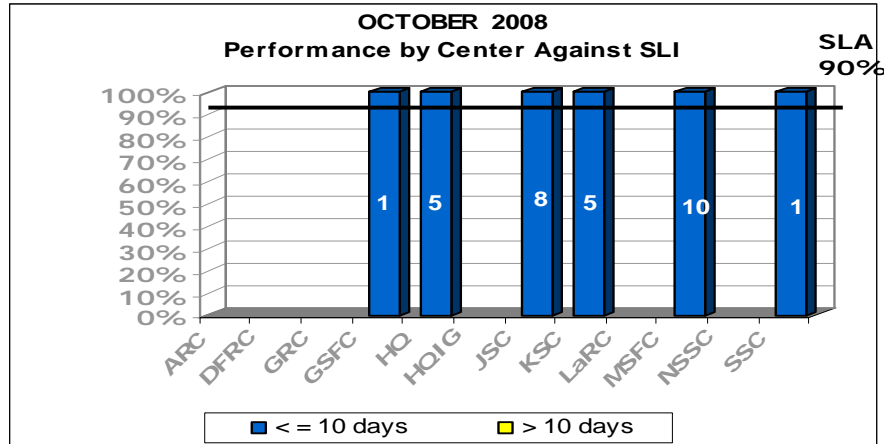


Assessment: The October number of cancellations was 104.

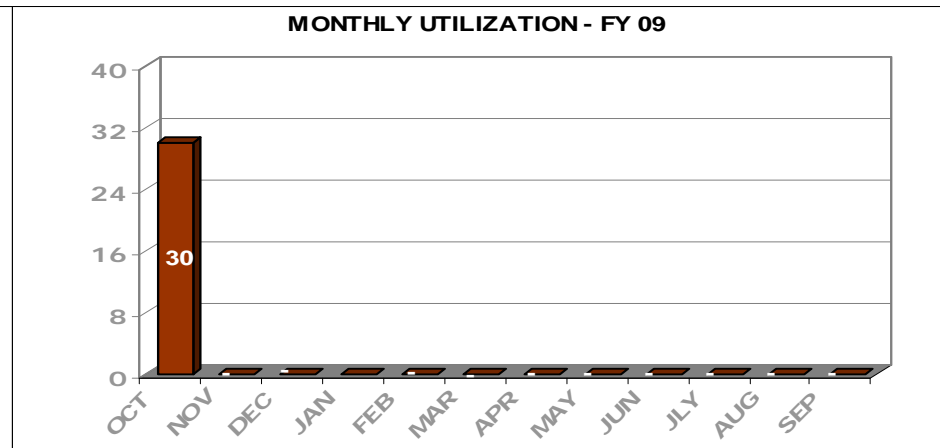
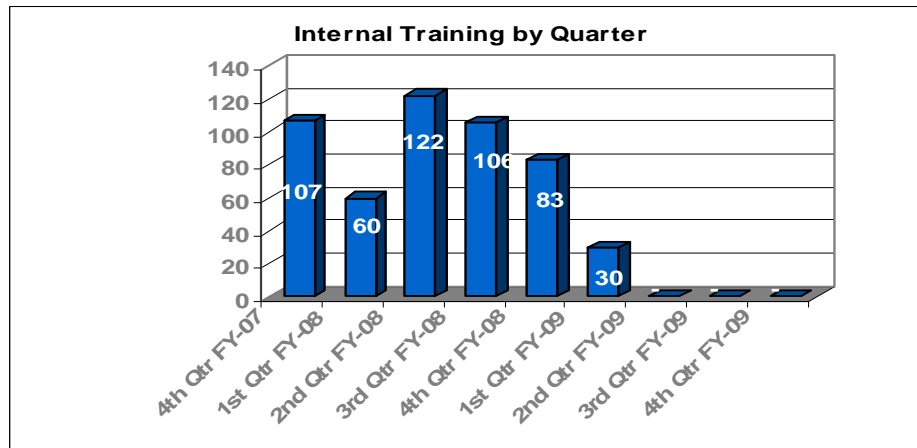
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%											
Cumulative YTD		30											



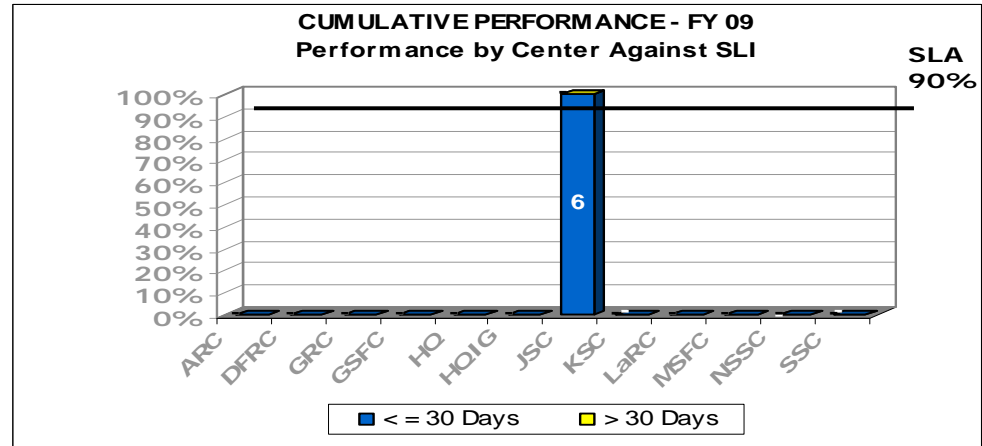
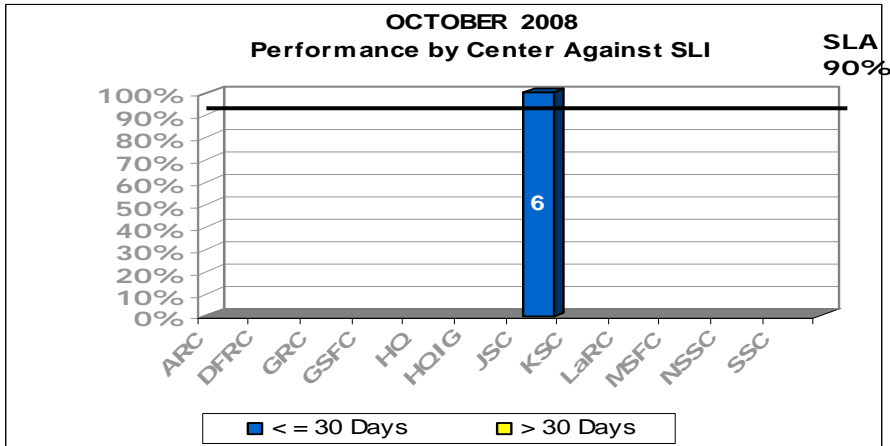
Assessment: 30 Training requests were between \$3,001 - \$25,000 for October.

RELEASED - Printed documents may be obsolete; validate prior to use.

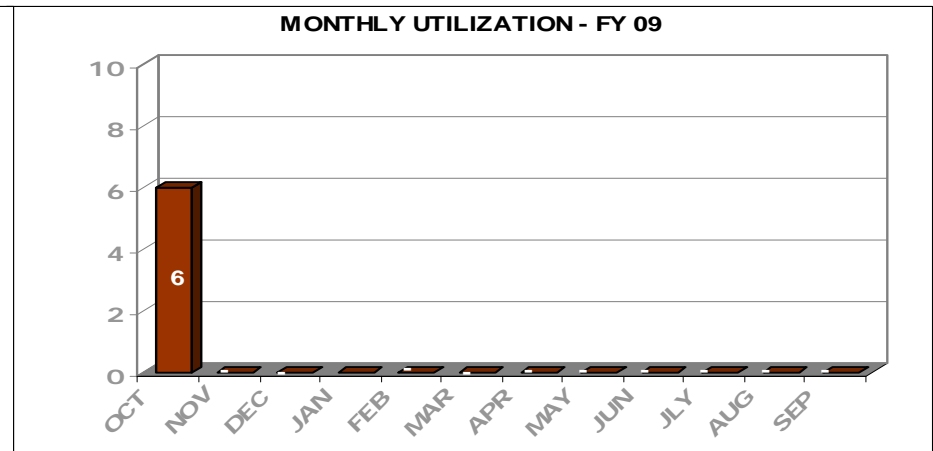
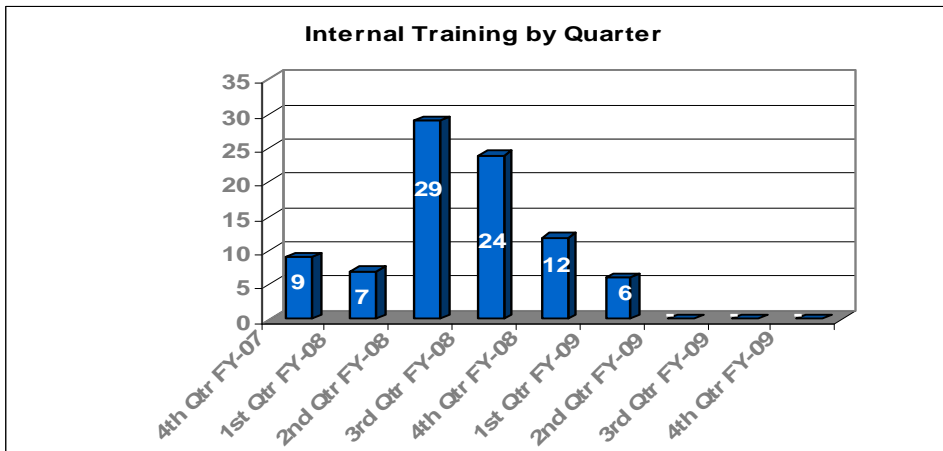
Human Resources On-Site Training Purchases

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%											
Cumulative YTD		6											



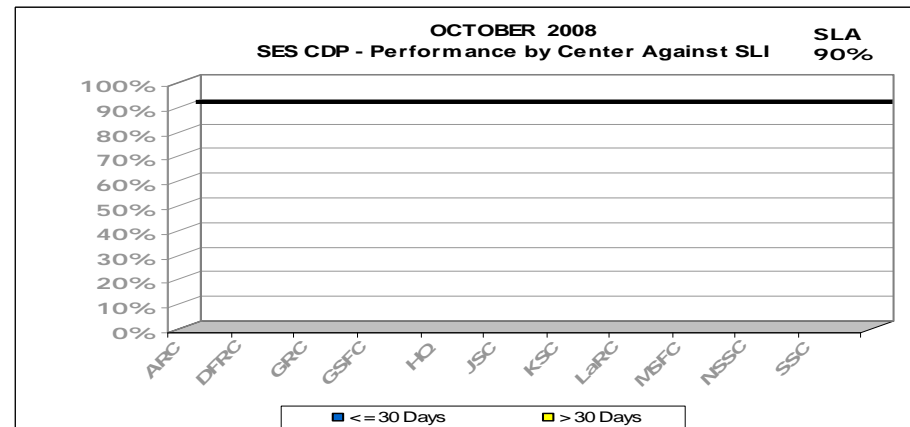
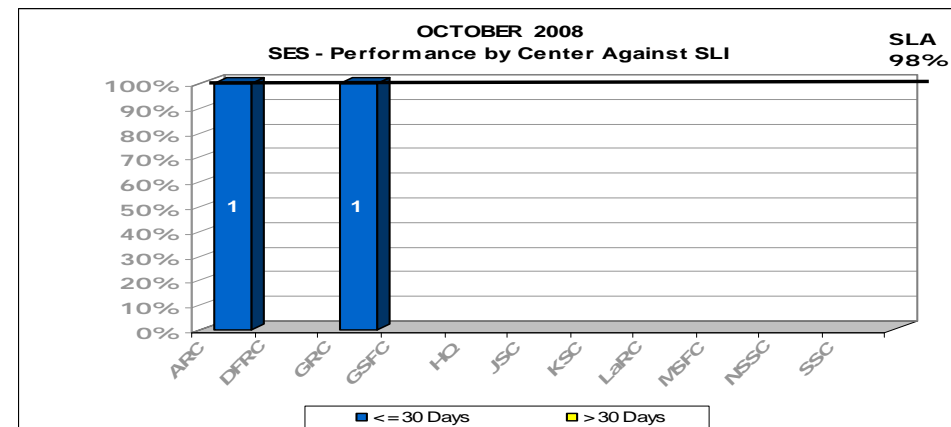
Assessment: 6 Training requests for the October reporting period were over \$25,000. The request package met the metric.

RELEASED - Printed documents may be obsolete; validate prior to use.

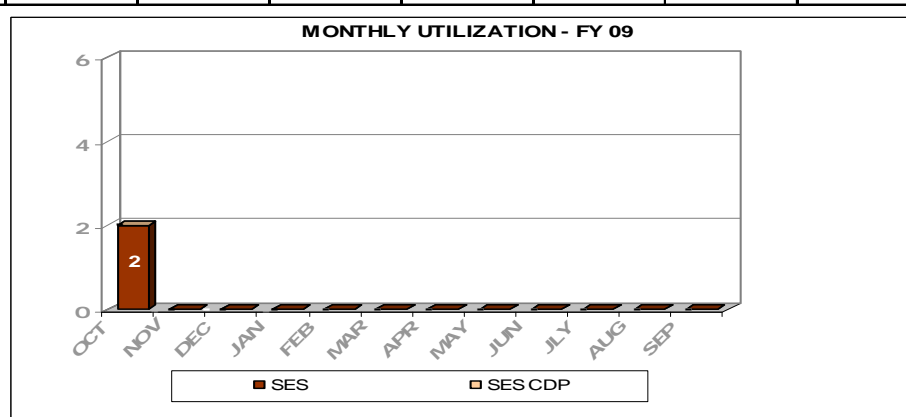
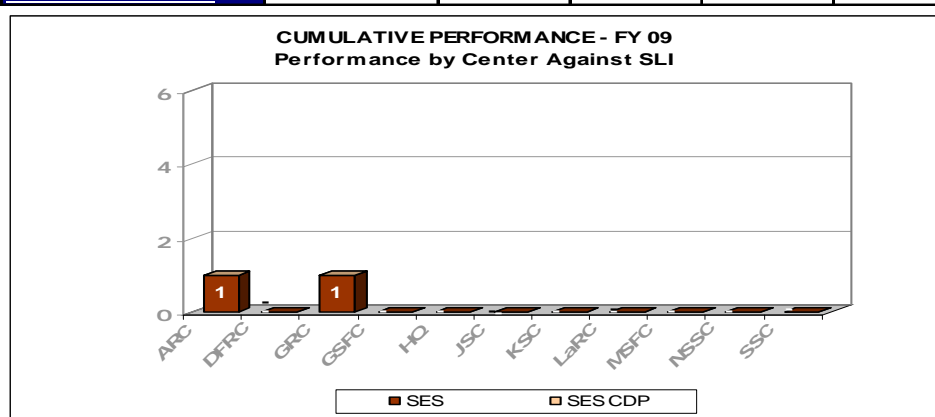
Human Resources – SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. **SES CDP:** 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
SES	98%	100.00%											
Cumulative YTD		2											
SES CDP	90%												
Cumulative YTD		0											



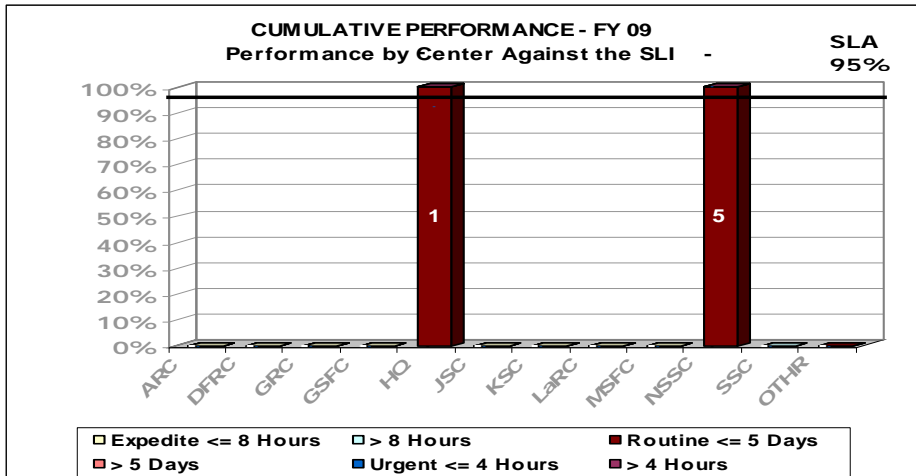
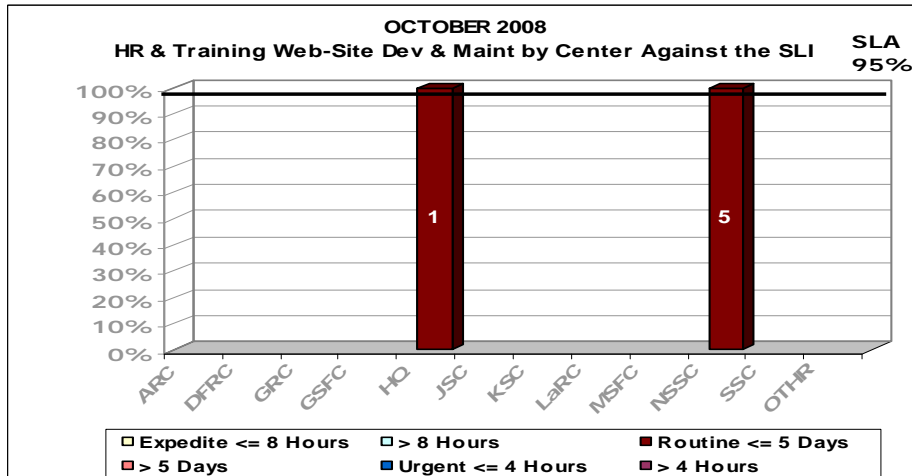
Assessment: Case for ARC was sent on 10/16; Case for GRC was sent on 10/7/08.

Human Resources

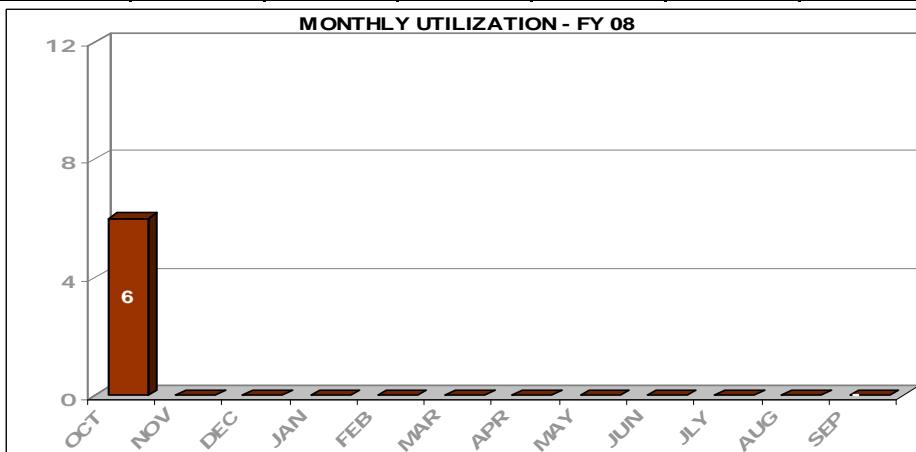
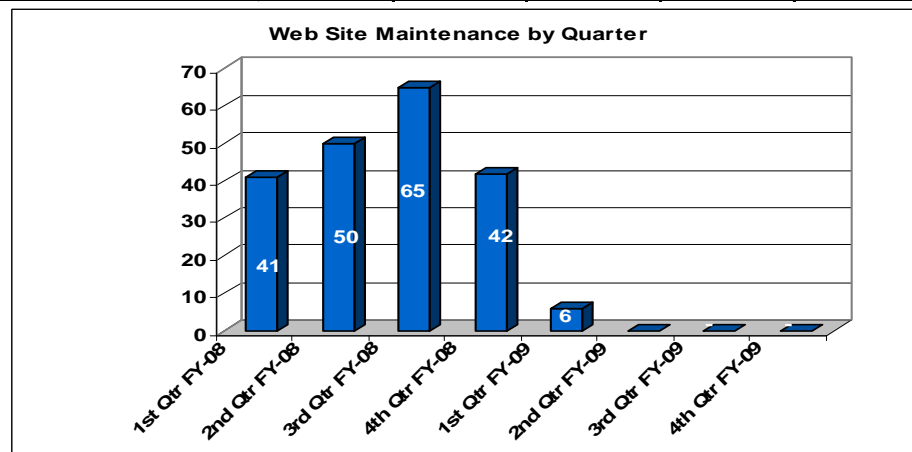
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%											
Cumulative YTD	6											



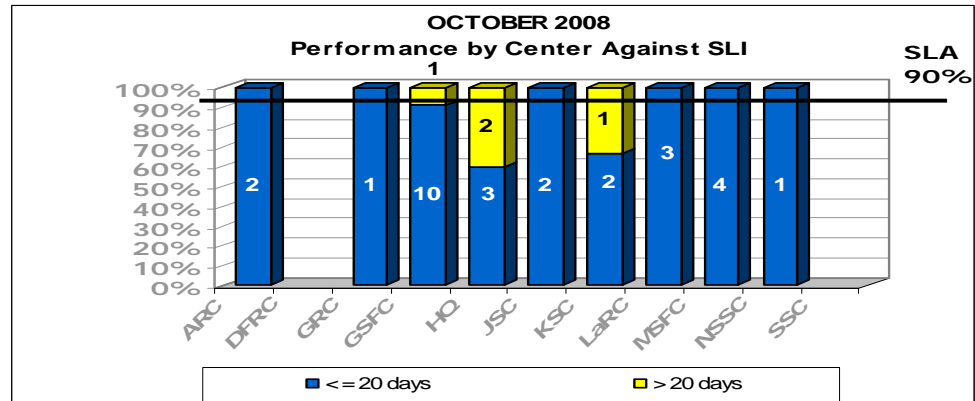
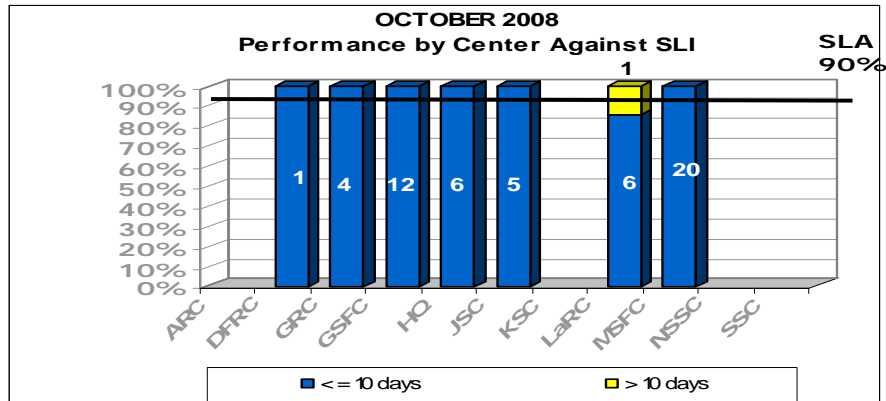
Assessment: HRIS exceeded it's goal of 95%.

Human Resources

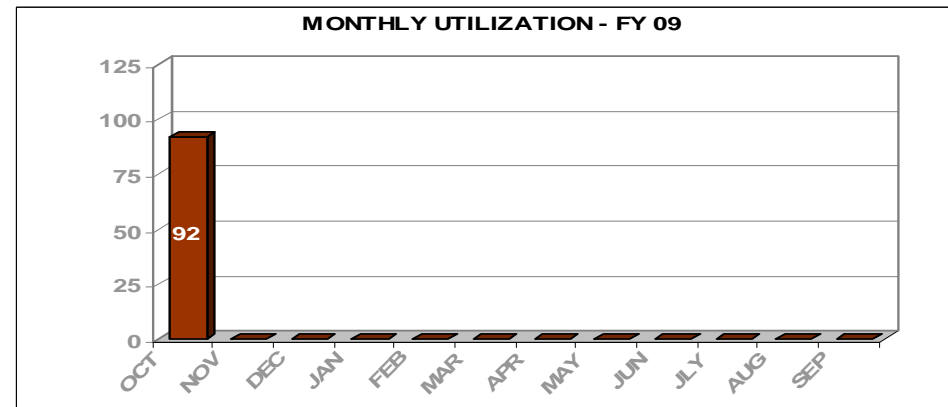
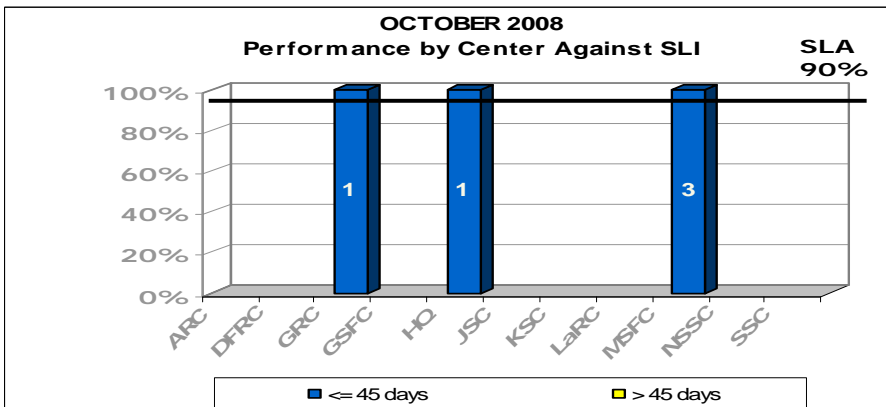
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	98.18%											
Monthly	92											
< 1 year (10 days)	55											
1 to 5 yrs (20 days)	32											
> 5 years (45 days)	5											



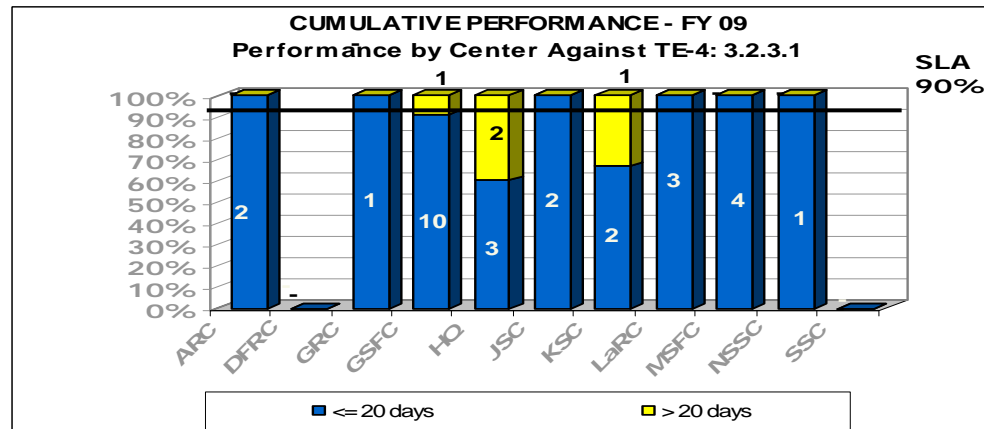
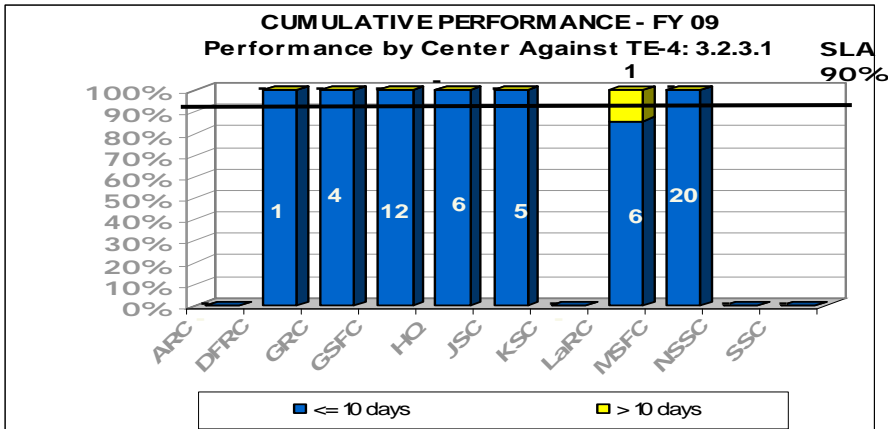
Assessment:

Human Resources

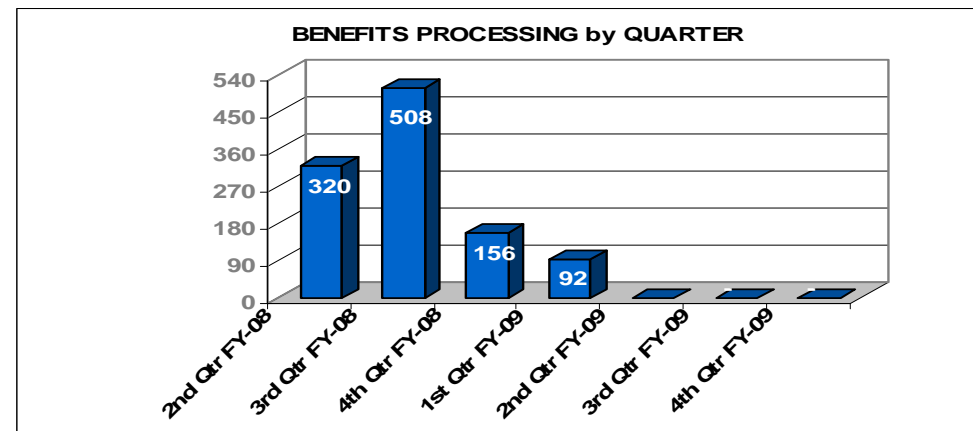
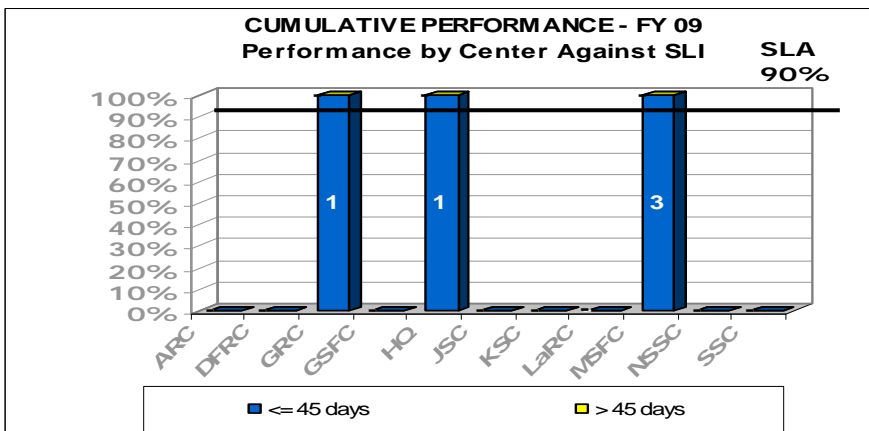
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

DRD/TE-4: 3.2.3.1: 90% of retirement estimate requests are completed in 10 business days for requests with retirement dates within the same year. For requests with retirement dates over one year to five years, 20 business days. For requests 5 years and out, 45 business days.



Goal	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	92												



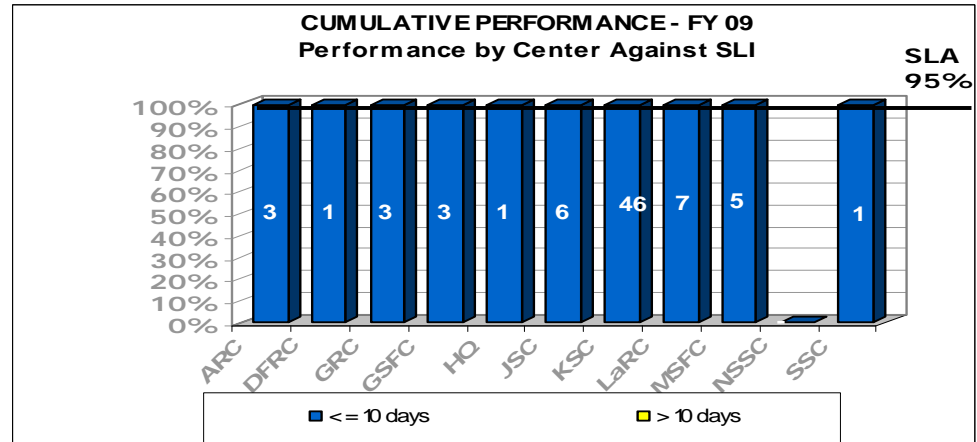
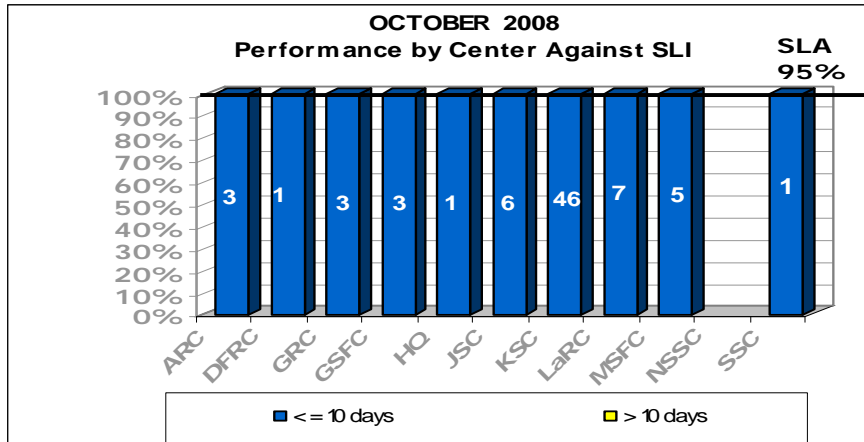
Assessment:

Human Resources

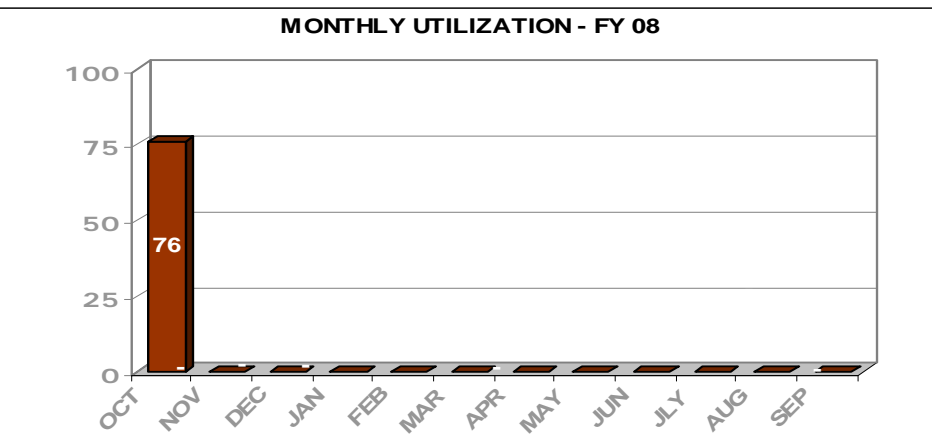
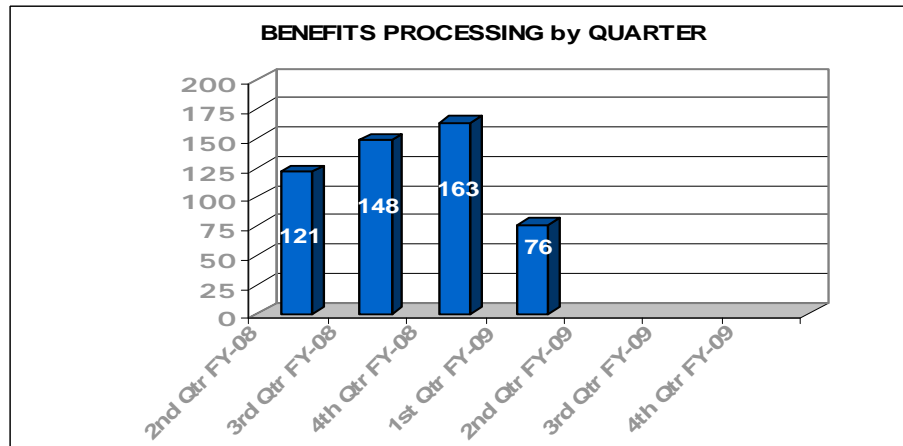
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%		100.00%											
Cumulative YTD		76											



Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

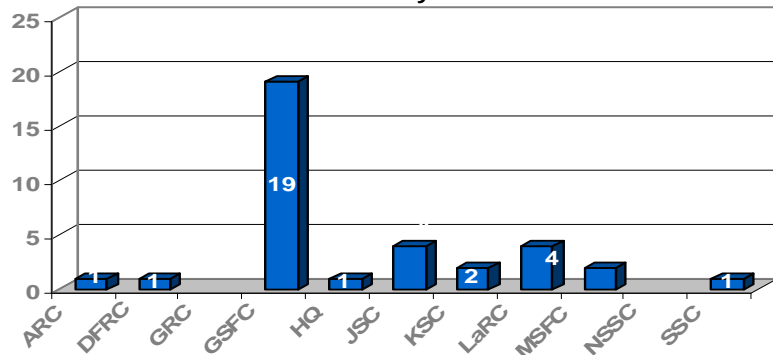
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

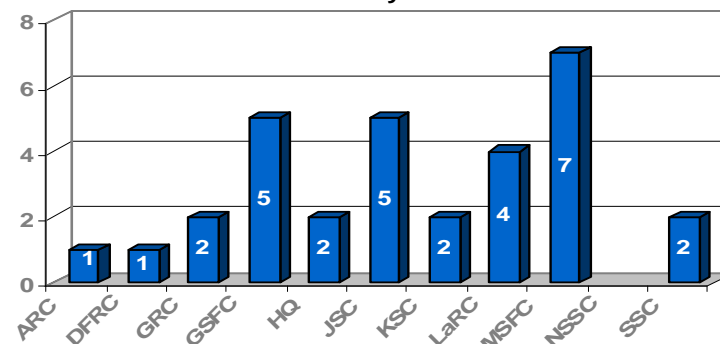
Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

HR Miscellaneous - ASL - LD, New Hires, Gov’t Deposits
Service Level Indicator:

New Hires - OCTOBER 2008
Performance by Center

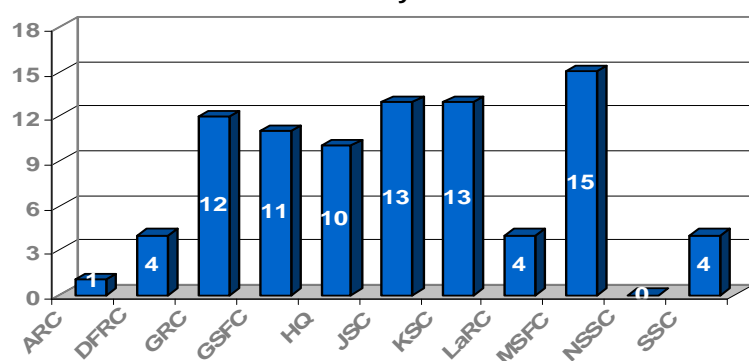


Advance Sick Leave - OCTOBER 2008
Performance by Center

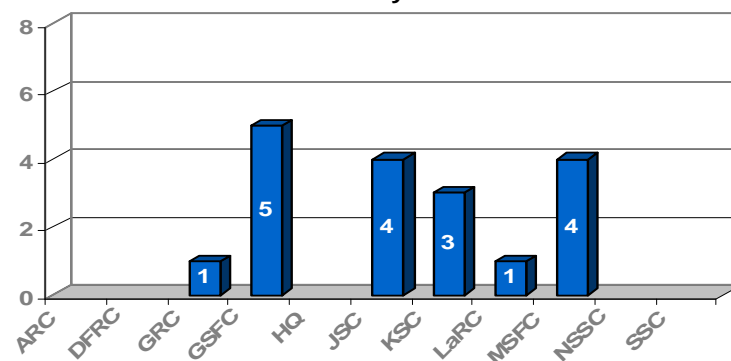


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
New Hires	35											
Gov't Deposits	31											
Adv Sick Leave	87											
Leave Donor	18											

Government Deposits/Re-Deposits - OCTOBER 2008
Performance by Center



Leave Donor - OCTOBER 2008
Performance by Center



Assessment:

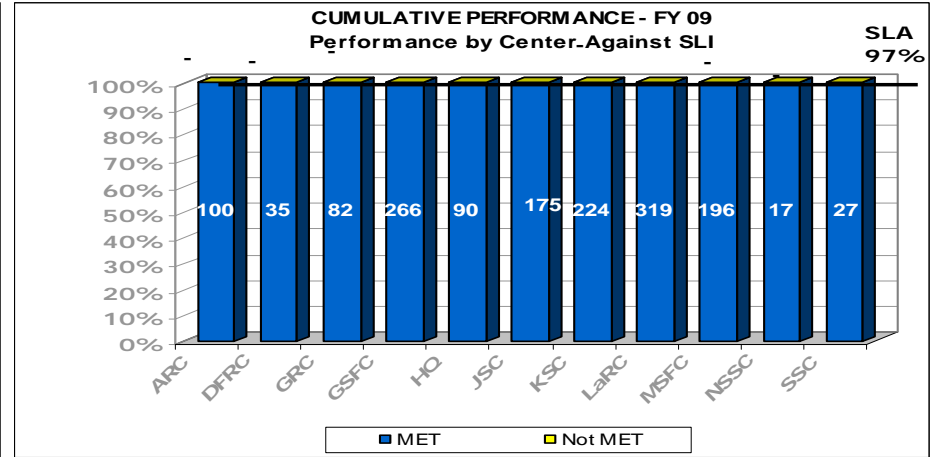
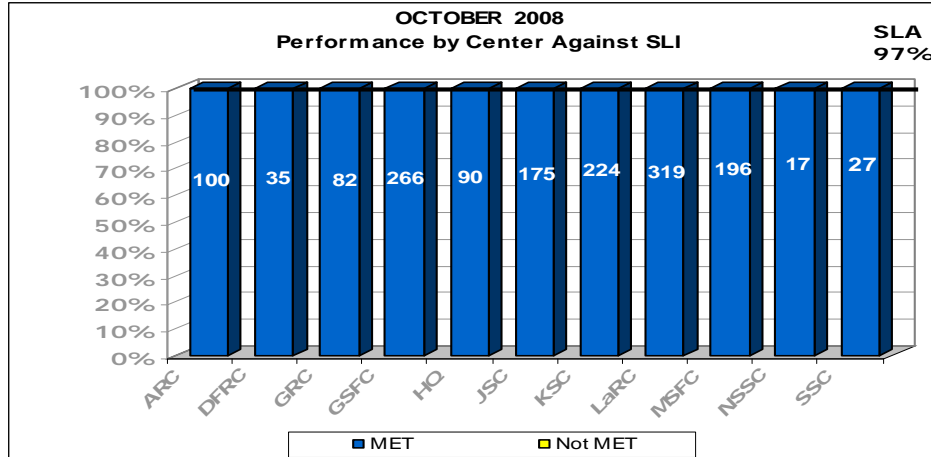
RELEASED - Printed documents may be obsolete; validate prior to use.

OCTOBER 2008

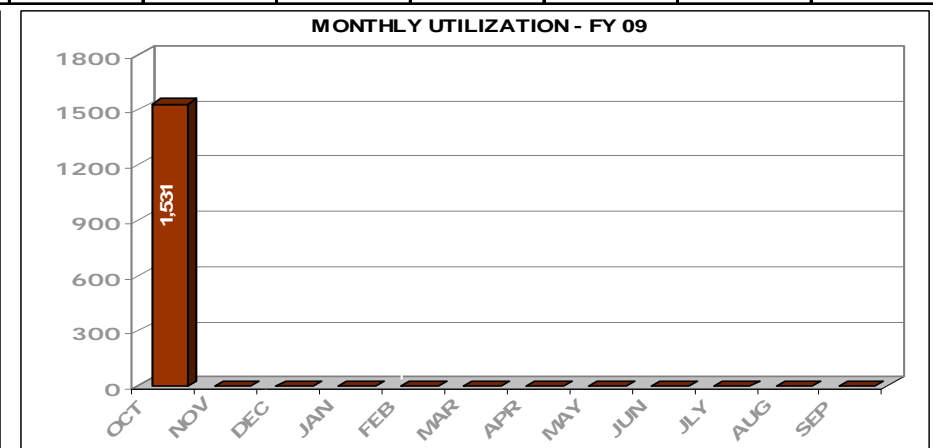
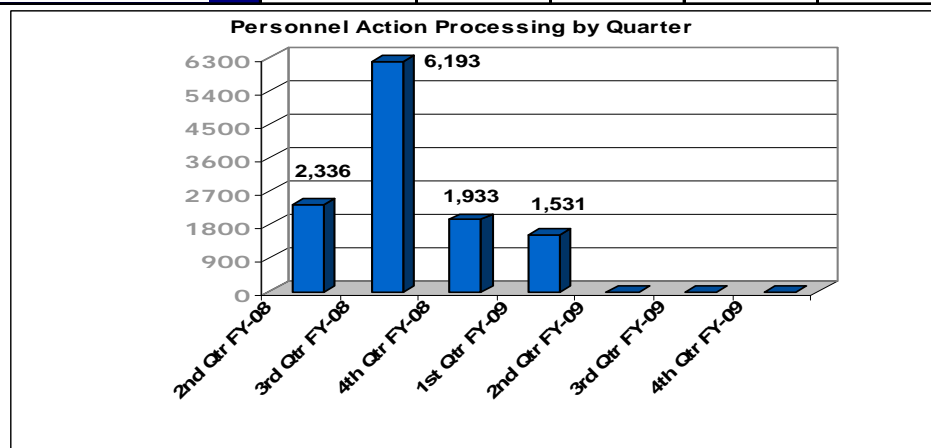
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESS

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%	100.00%											
Cumulative YTD	1531											



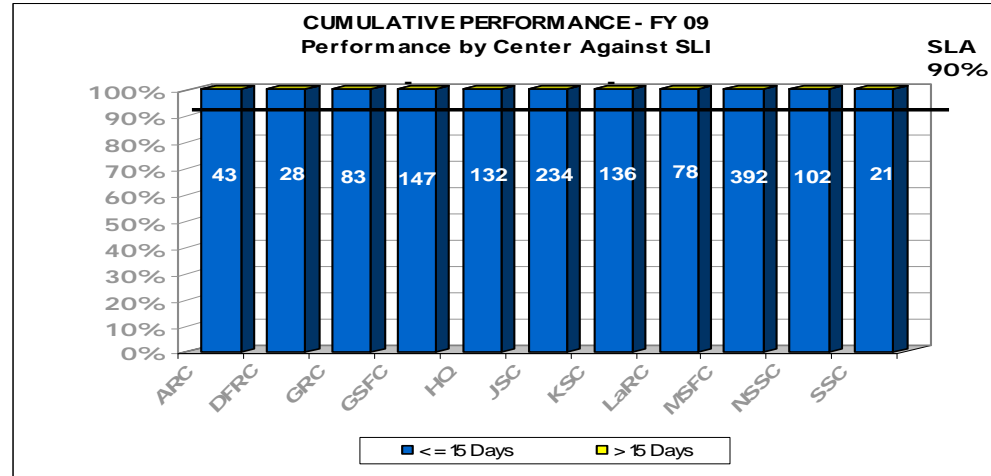
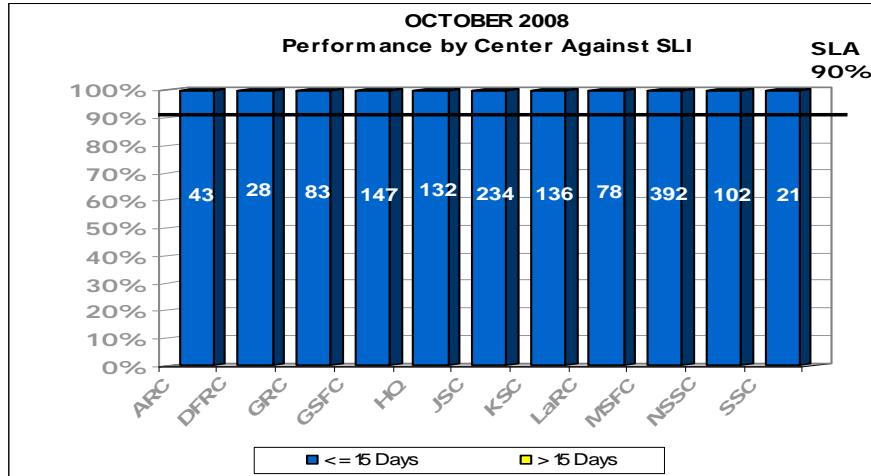
Assessment: 100% of the PAP metric was met for the October reporting period; which consists of **pay periods 21 and 22 (September 28, to October 25, 2008)**. Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS.

Human Resources

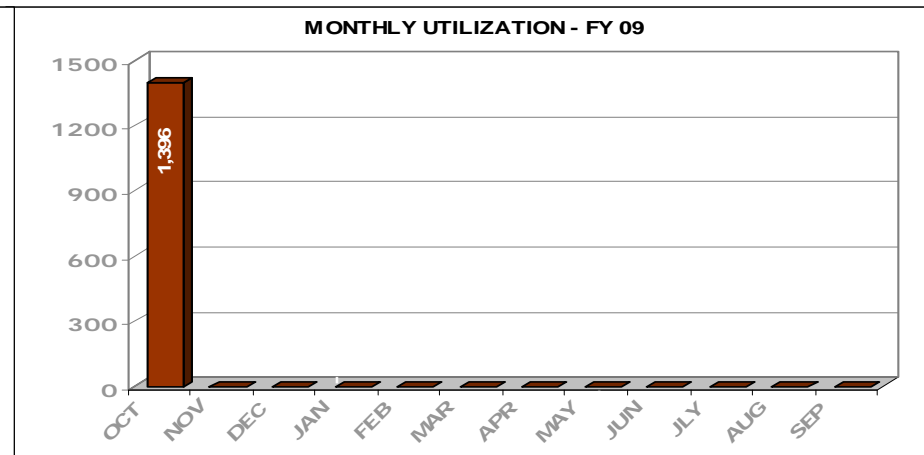
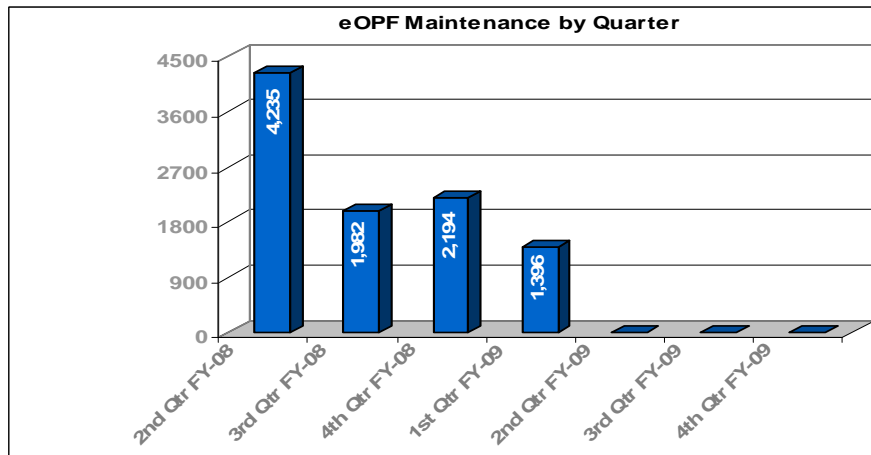
eOPF Maintenance – 15 Day

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%											
Cumulative YTD		1,396											



Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

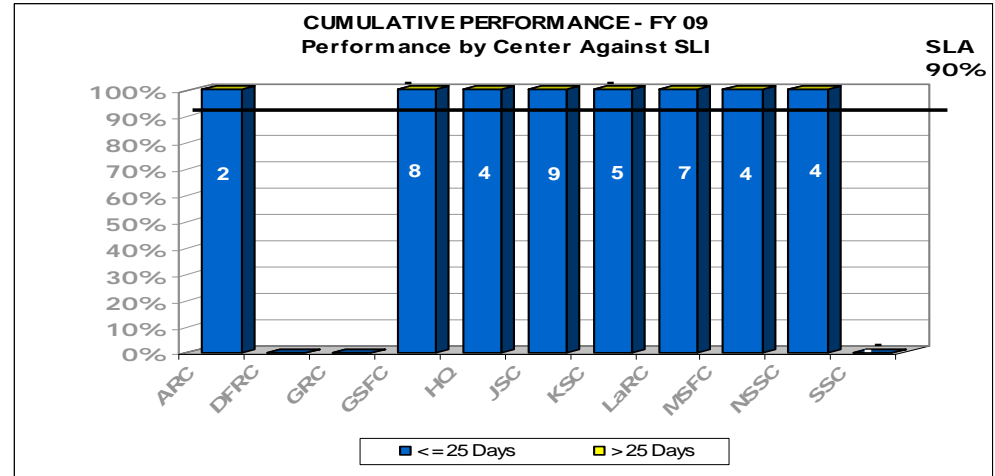
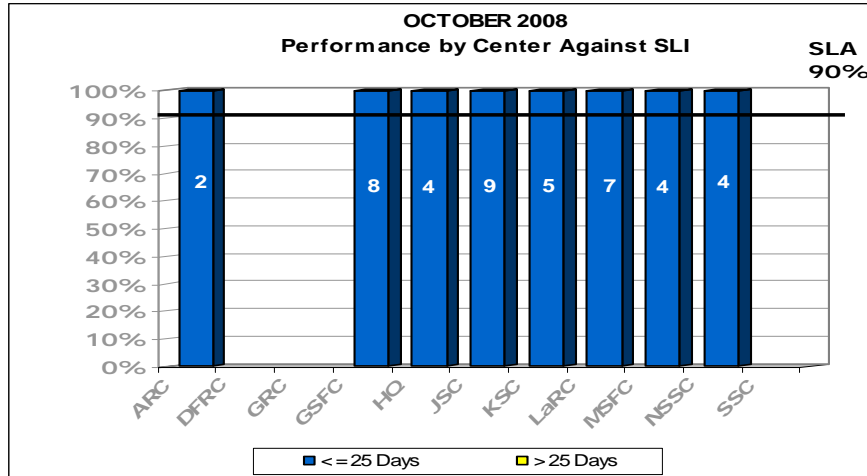
OCTOBER 2008

Human Resources

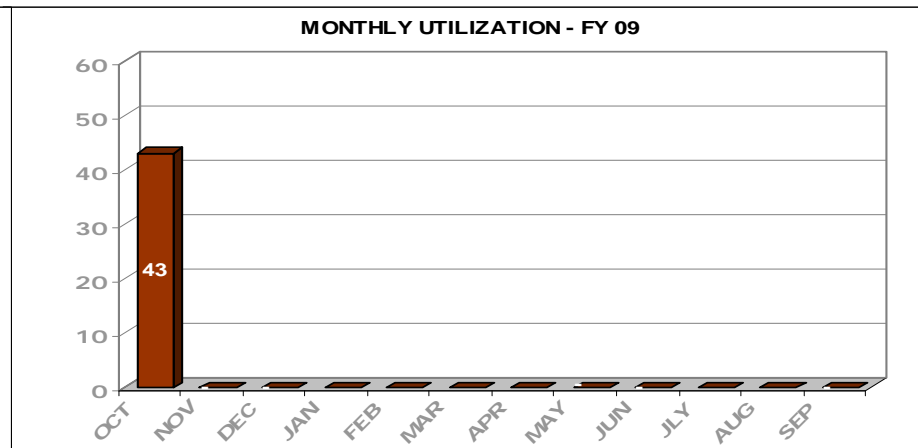
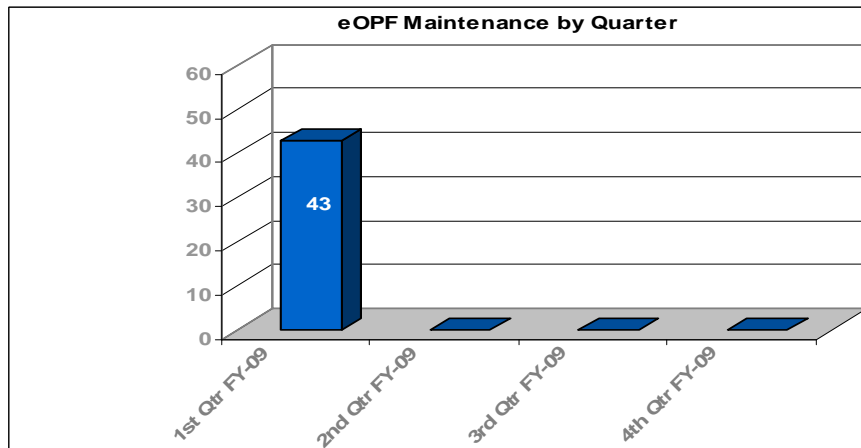
eOPF Maintenance – 25 Day

eOPF MAINTENANCE

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%		100.00%											
Cumulative YTD		43											



Assessment:

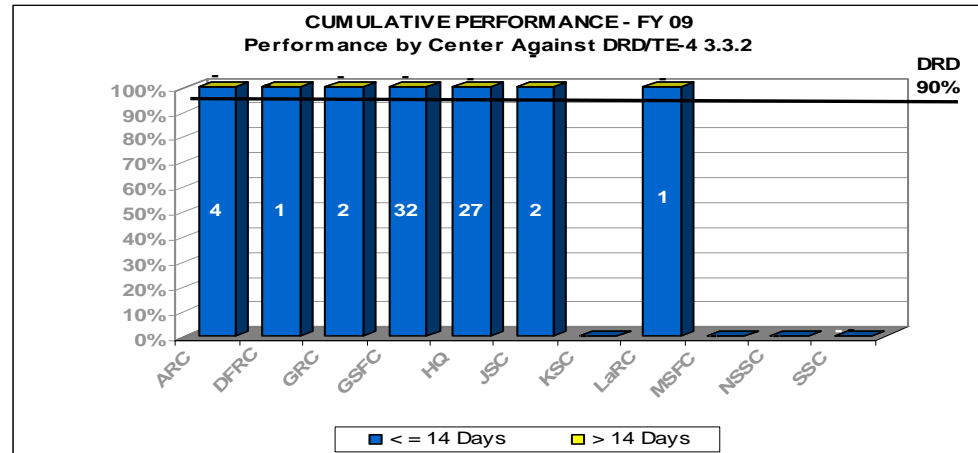
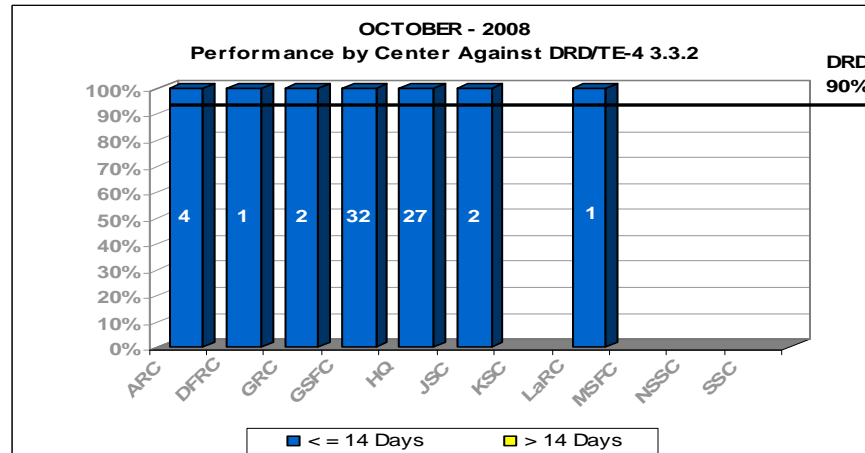
RELEASED - Printed documents may be obsolete; validate prior to use.

OCTOBER 2008

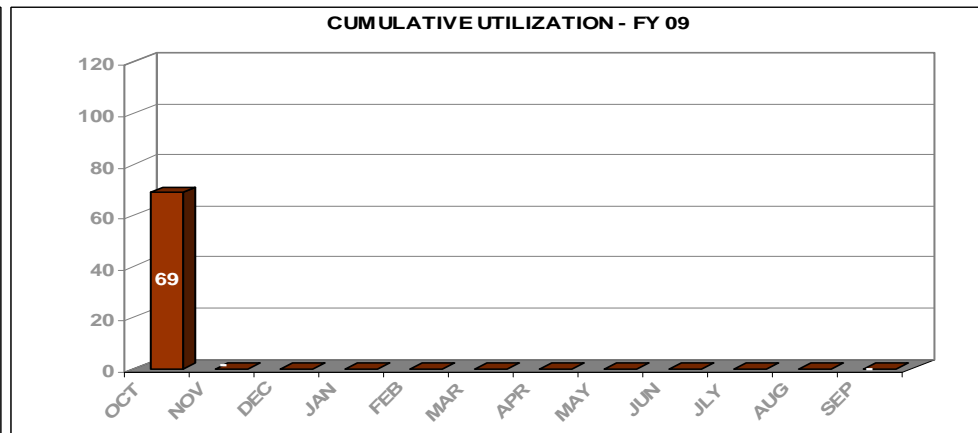
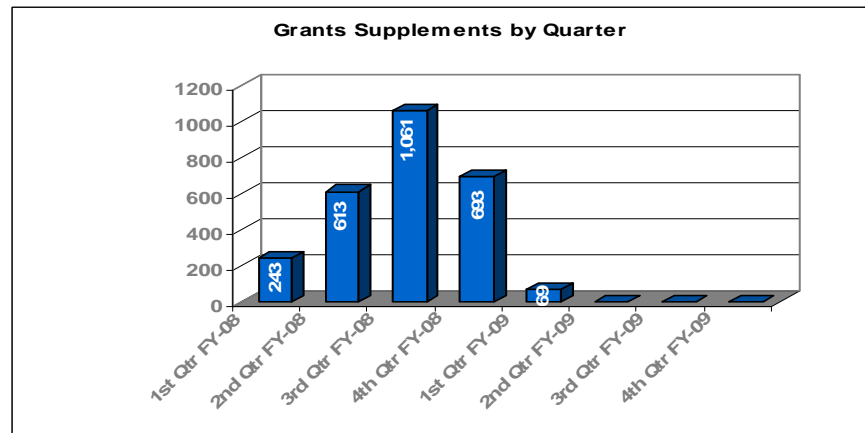
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%		100.00%											
Cumulative YTD		69											

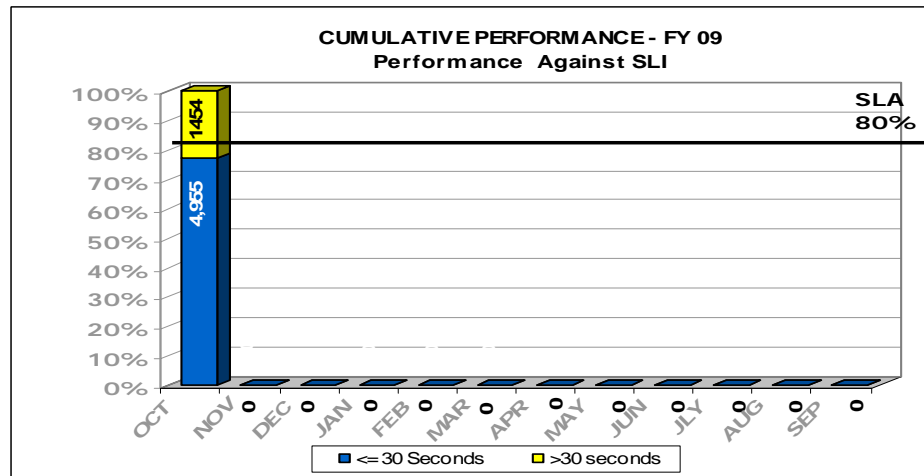
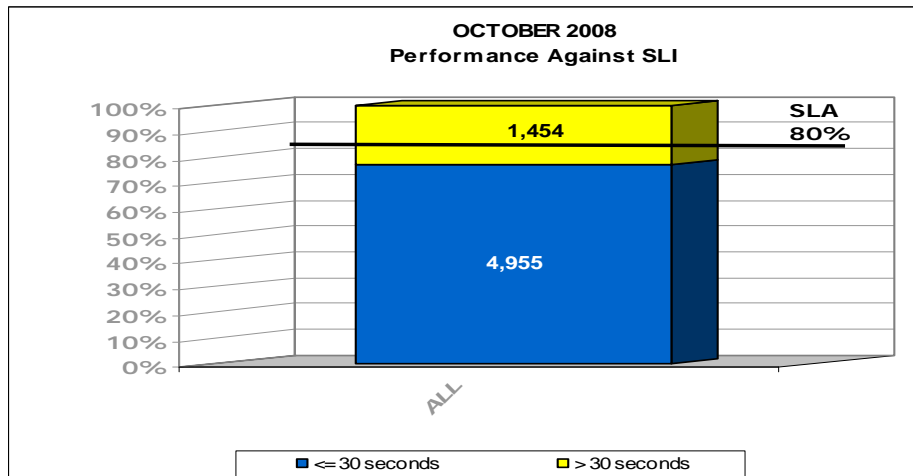


Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

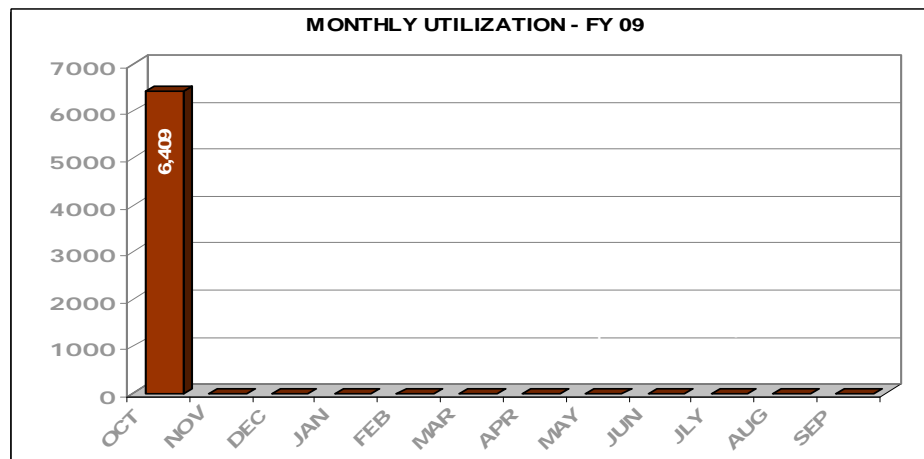
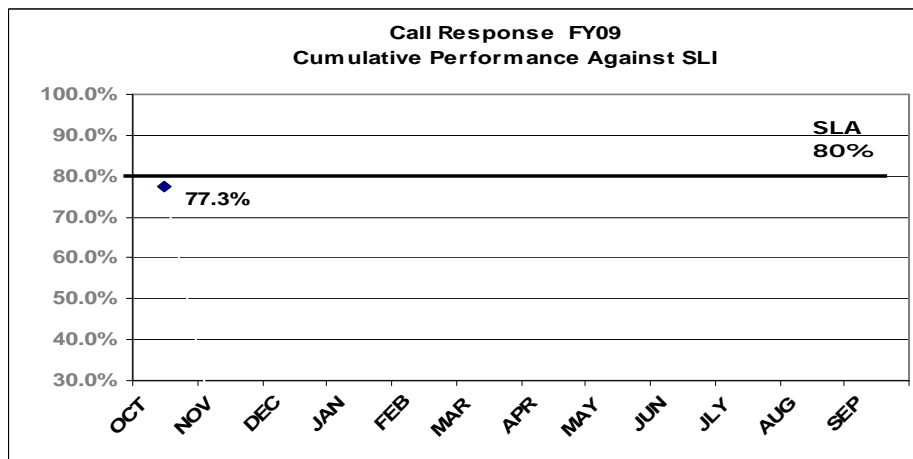
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
80%	77.31%											
Cumulative YTD	6,409											



Assessment:

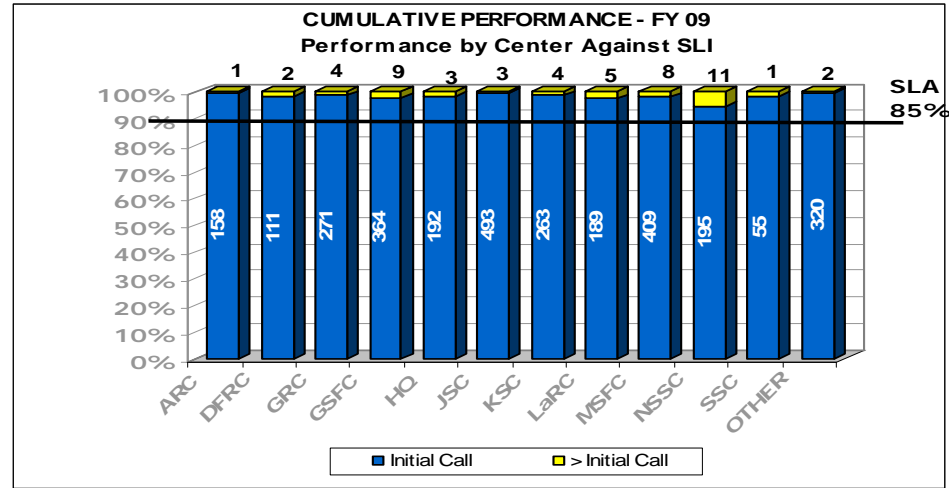
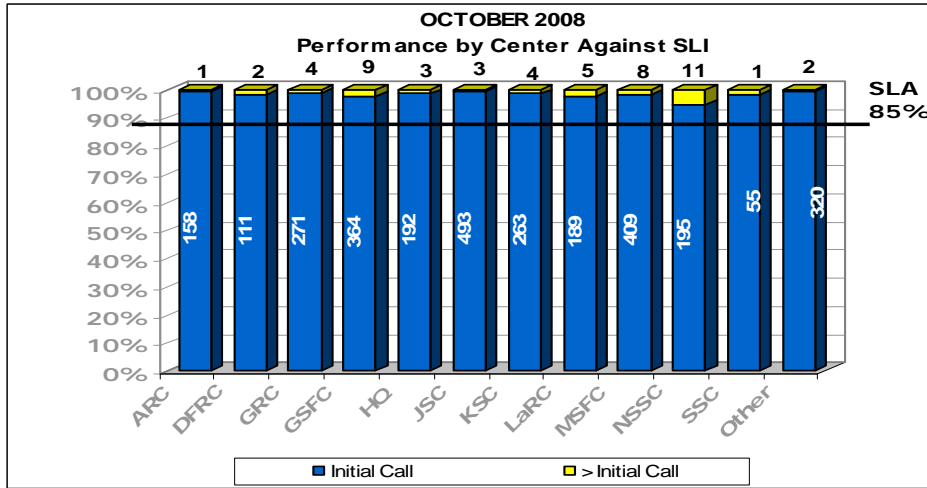
RELEASED - Printed documents may be obsolete; validate prior to use.

OCTOBER 2008

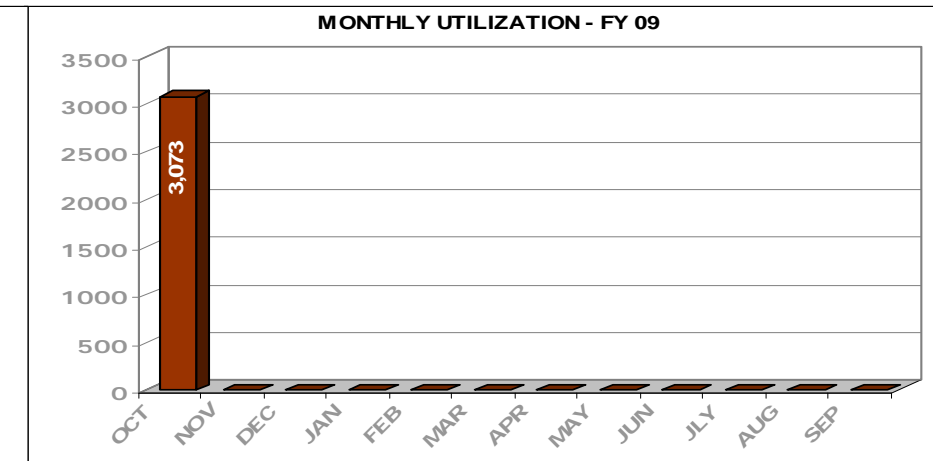
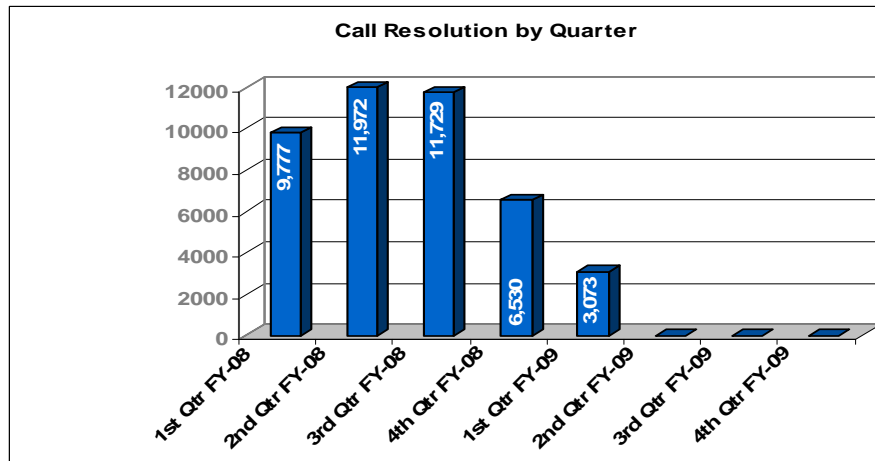
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	98.28%											
Cumulative YTD	3,073											



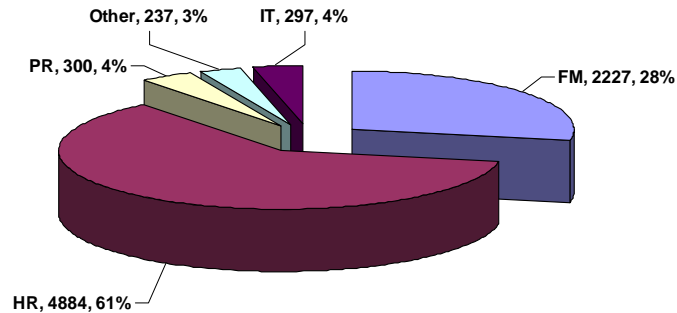
Assessment: Exceeded the SLI requirement by resolving 98.28% of routine customer inquiries on initial call during NSSC business hours during the month of October.

RELEASED - Printed documents may be obsolete; validate prior to use.

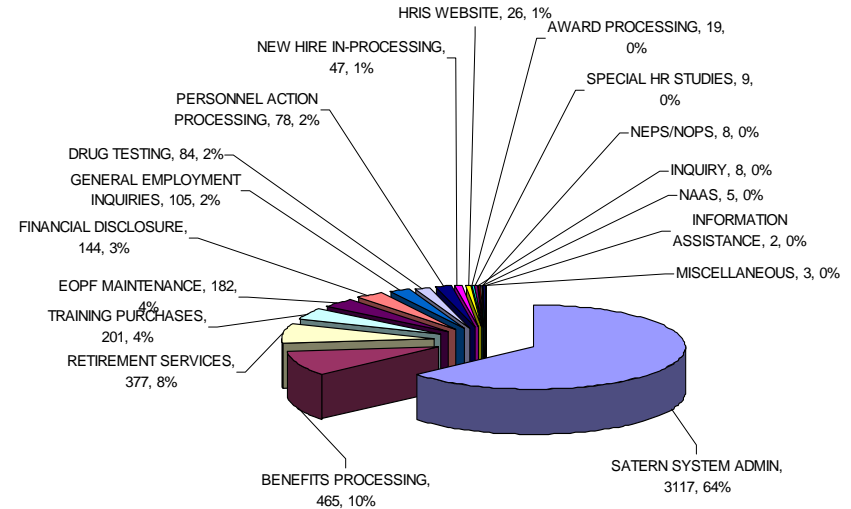
Customer Contact Center

Customer Inquiries (by Category and Type)

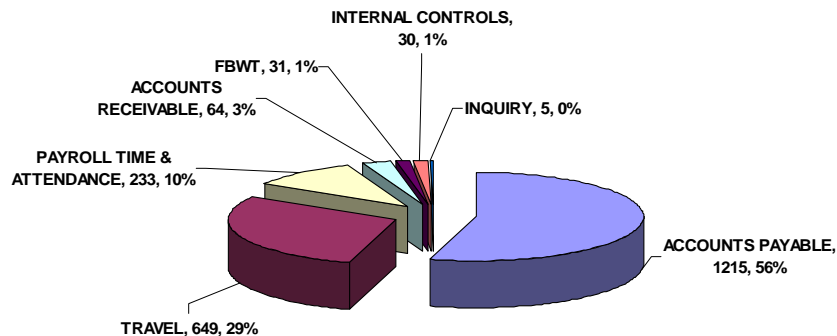
**Customer Inquiries by Category
for October 2008 (7,945)**



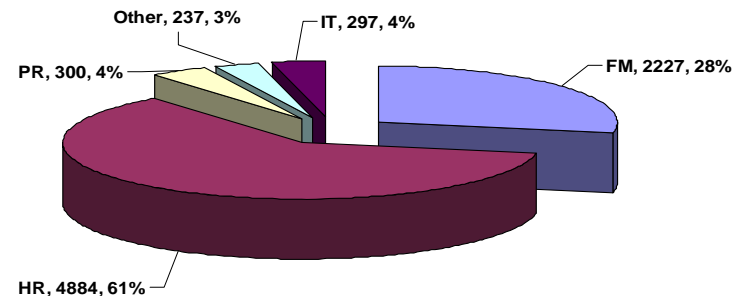
**Customer Inquiries for October 2008
Human Resources (4,884)**



**Customer Inquiries October 2008
Financial Management (2,227)**



**Customer Inquiries by Category
Cumulative FY09
(7,945)**

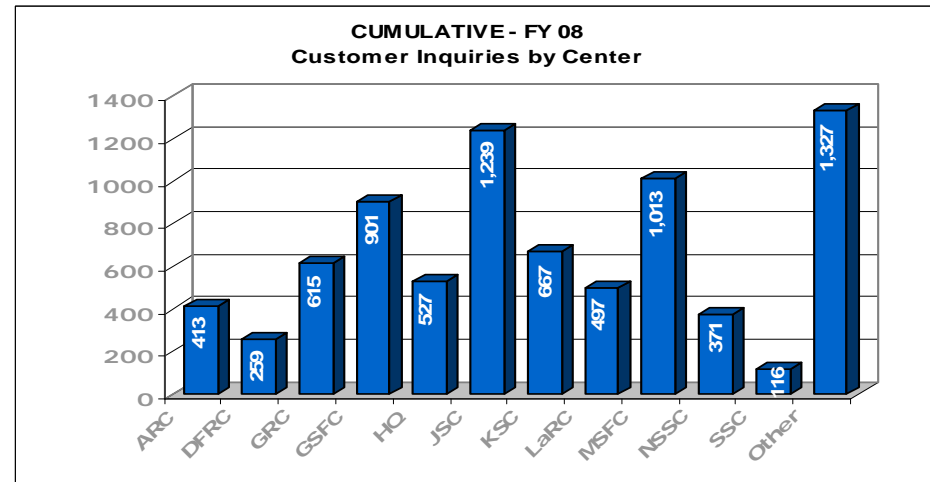
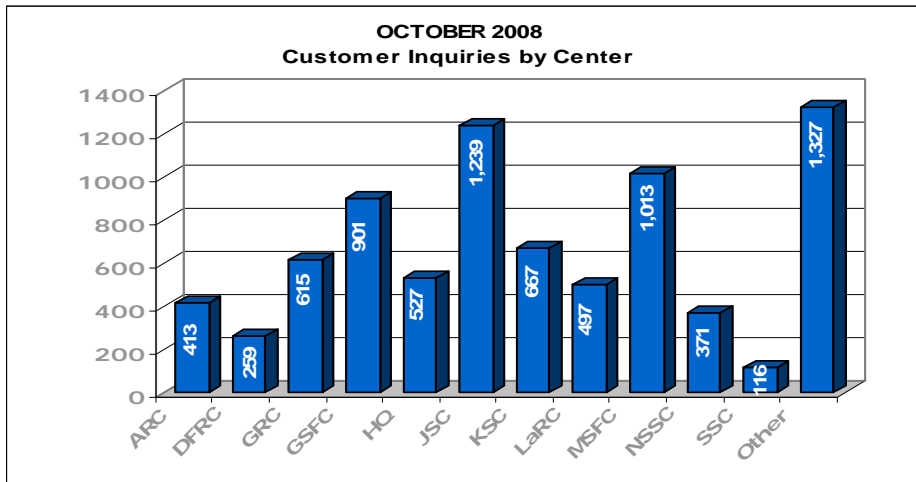


Customer Contact Center

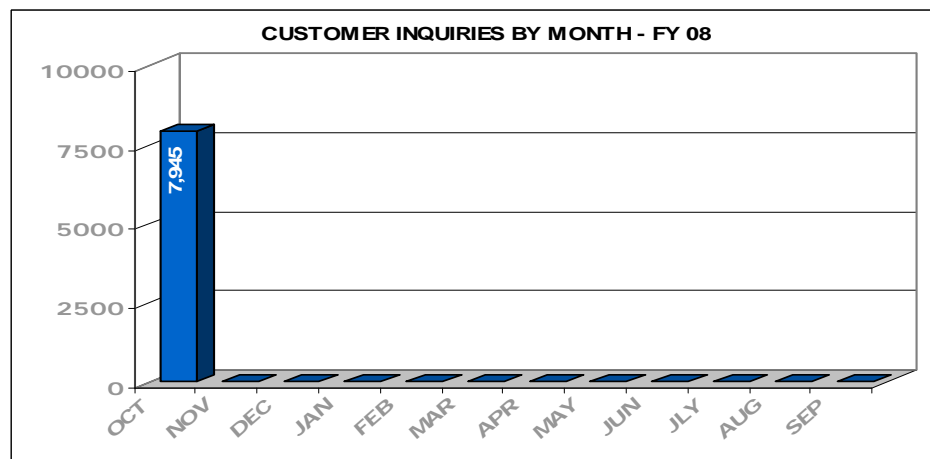
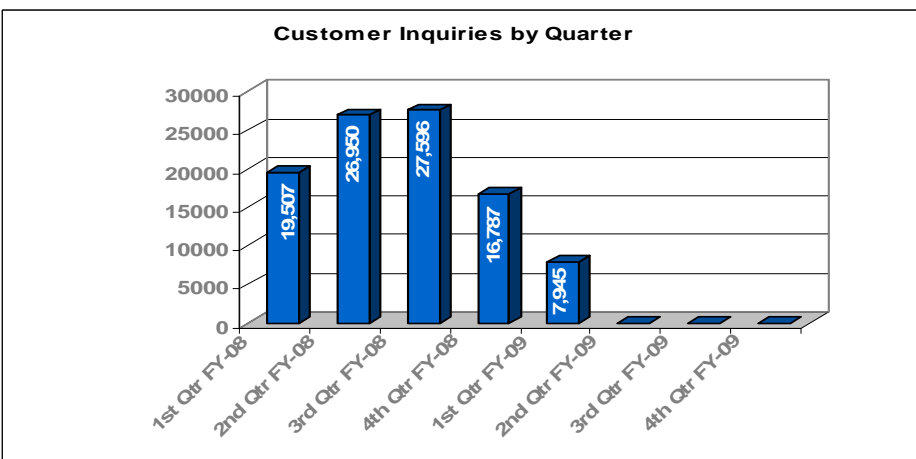
Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEPT</u>
Cumulative YTD	7,945											



Assessment: Customer Inquiries are averaging 7,945 per month/FY09.

RELEASED - Printed documents may be obsolete; validate prior to use.

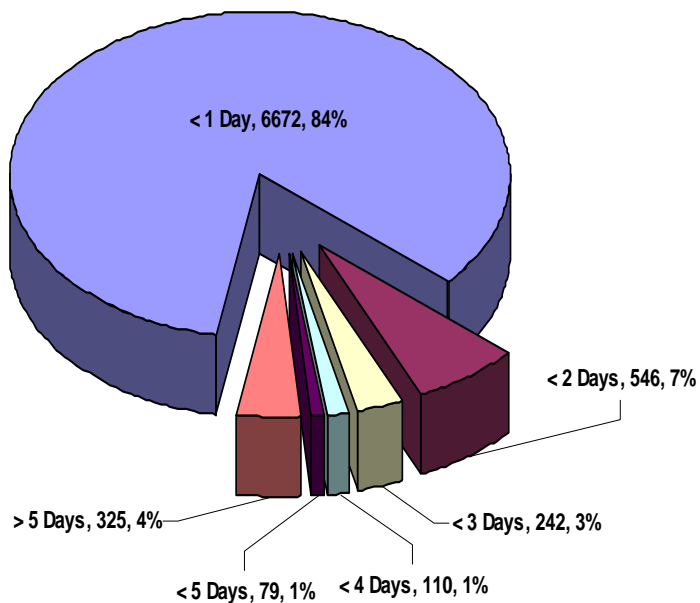
OCTOBER 2008

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

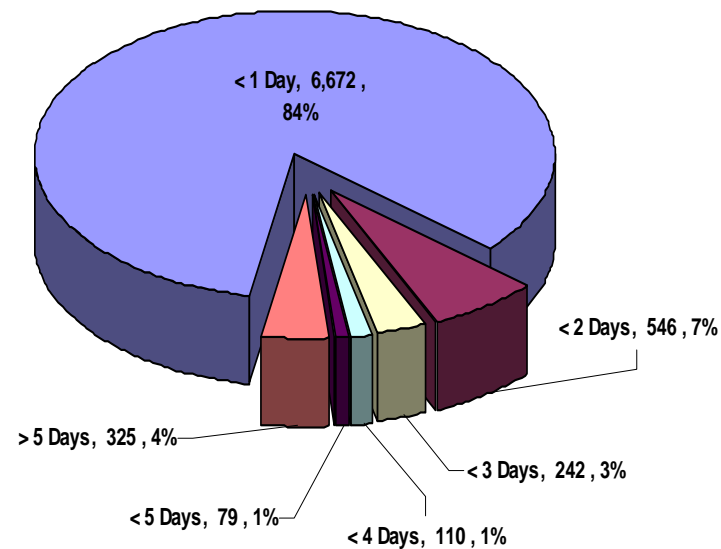
Service Level Indicator:

Customer Inquiries (Resolution by Days)

OCTOBER 08 - TOTAL - 7,974



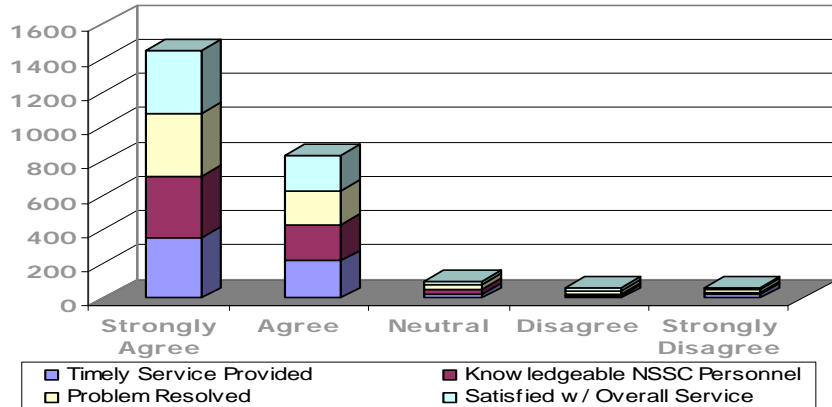
7,974 Cumulative FY 09 - Customer Inquiries - Resolved



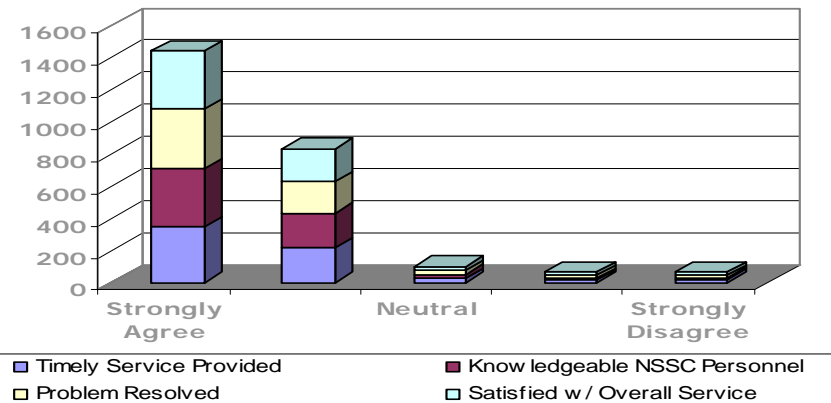
Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY

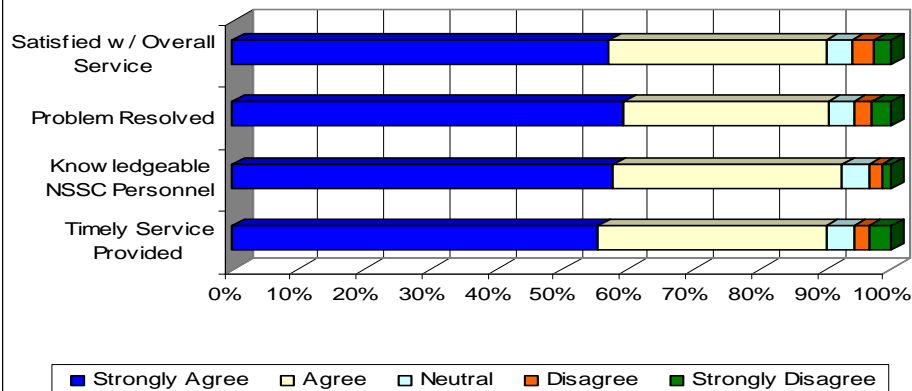
**OCTOBER 2008
Contact Center Customer Survey Responses**



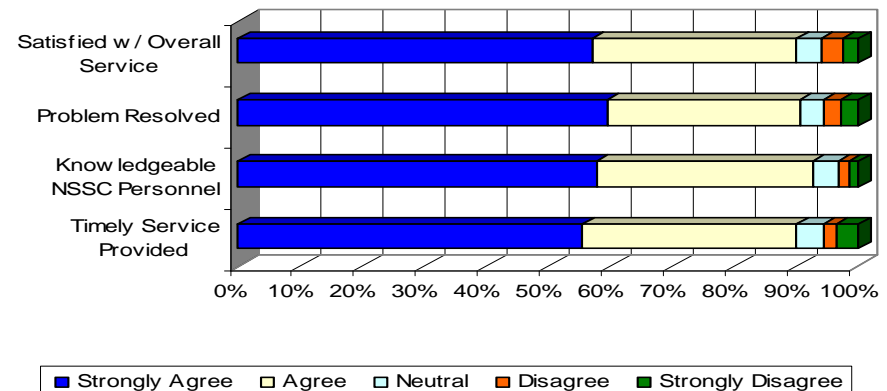
**CUMULATIVE FY09
Contact Center Customer Survey Responses**



OCTOBER 2008 Contact Center Customer Survey



Cumulative FY09 Contact Center Customer Survey



Assessment:

90.0% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

90.4% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

Customer Survey Schedule

- Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:
 - Foreign Travel – Semi-Annual
 - PCS Travel - Annual
 - Training Purchases - Annual

New Customer Service Web Visits By Center

- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

Special Archival Document Imaging Projects

- **HQ & OCIO Records Management Control Documents**
 - Project requested by Patti Stockman
 - SP's response to RFP for Change Order # 16 submitted
 - Work to start upon execution of Change Order and receipt of source documents
 - Completion scheduled two months after startup

Financial Management

NQIP* Rework

NQIP Domestic Foreign PCS Travel

OCTOBER 2008 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	4451	387	110	447	665	563	736	313	565	578	34	53
Center Rework	45	2		5	2	7	12	3	9	3	0	2
	1.01%	0.52%	0.00%	1.12%	0.30%	1.24%	1.63%	0.96%	1.59%	0.52%	0.00%	3.77%

OCTOBER 2008 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	281	20	8	8	80	26	87		39	13		
Center Rework	3						2		1			
	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	2.30%		2.56%	0.00%		

OCTOBER 2008 - PCS Travel

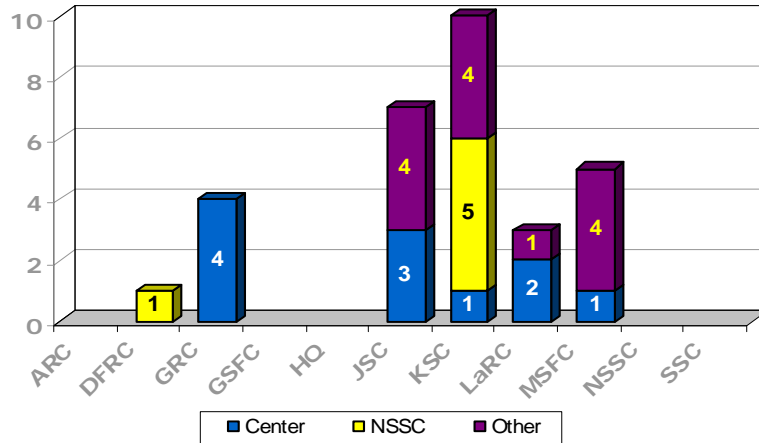
PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	49	2	1	3	4	8	14	1	4	10	2	
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. *NQIP - NSSC Quality Incentive Program

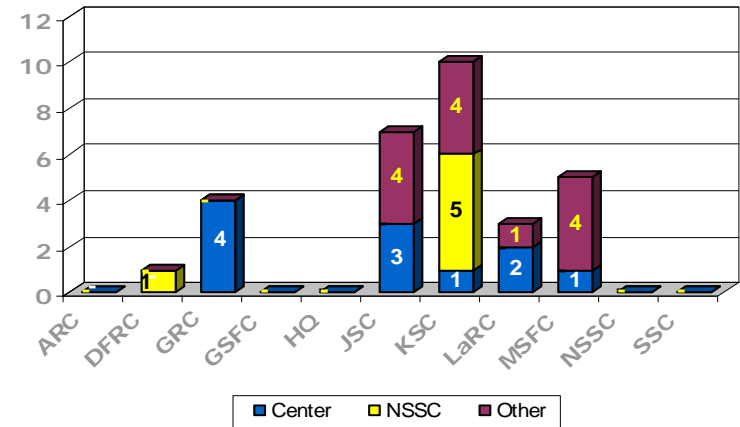
Quality Measurements

Payroll Processing

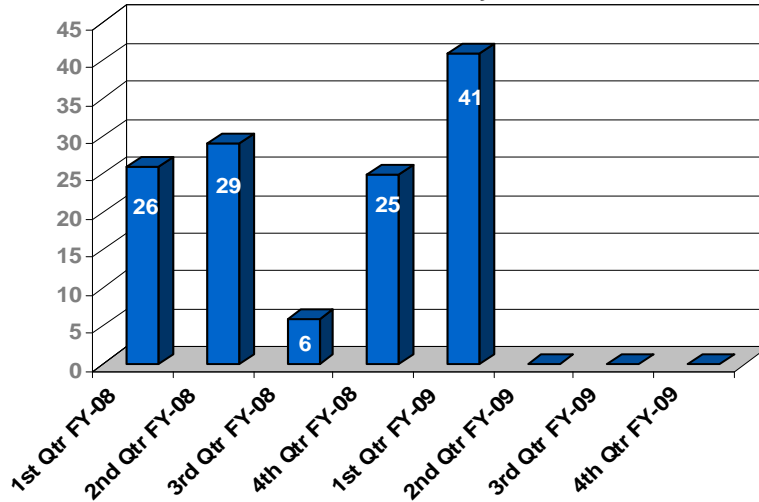
OCTOBER 08 - Payroll Processing
Time and Attendance Failures by Category



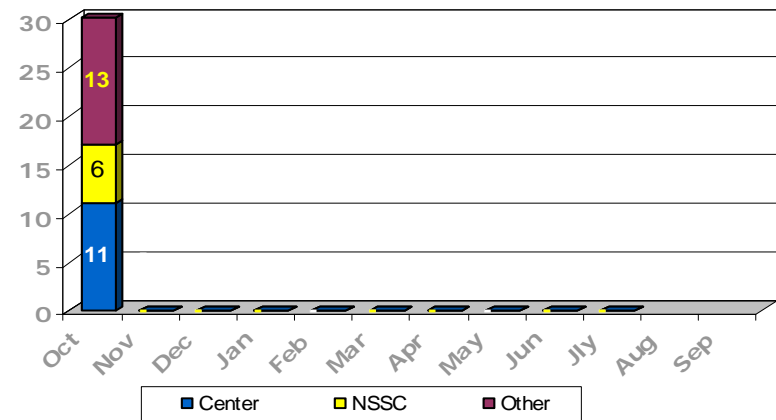
Payroll Processing-Cumulative - FY 08
Time and Attendance Failures by Category



Time and Attendance Failures by Quarter



Payroll Processing
Time and Attendance Failures
By Month - FY 09



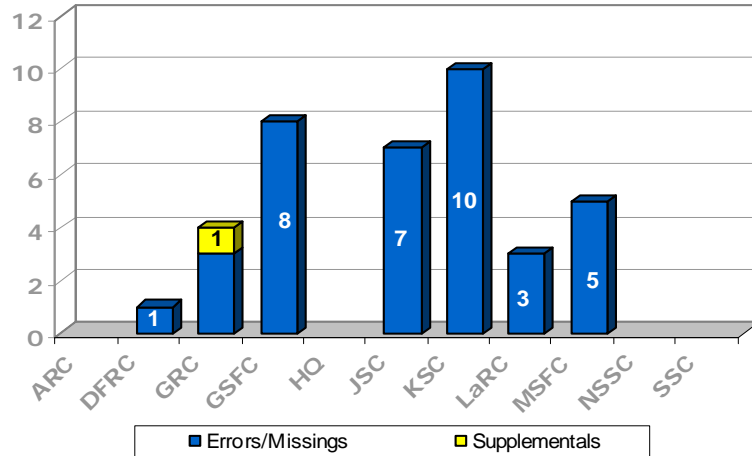
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

RELEASED - Printed documents may be obsolete; validate prior to use.

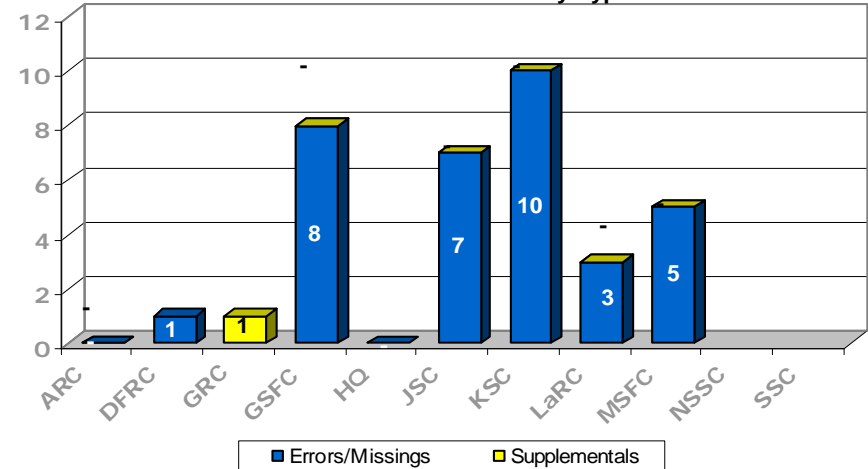
Quality Measurements

Payroll Processing

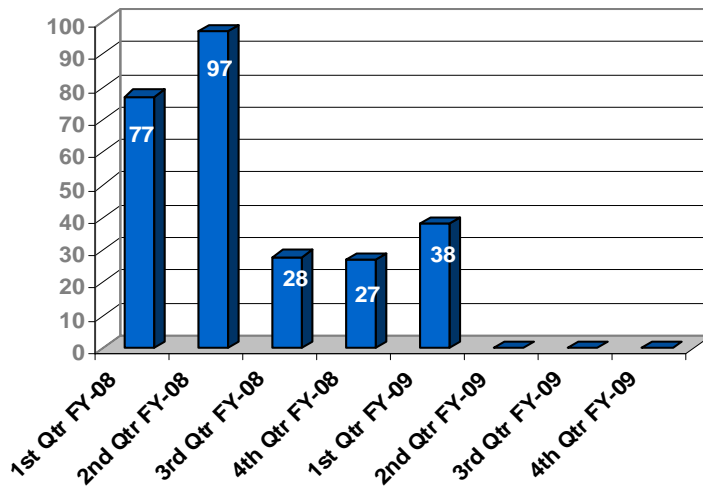
OCTOBER 08 - Payroll Processing
Time and Attendance Failures by Type



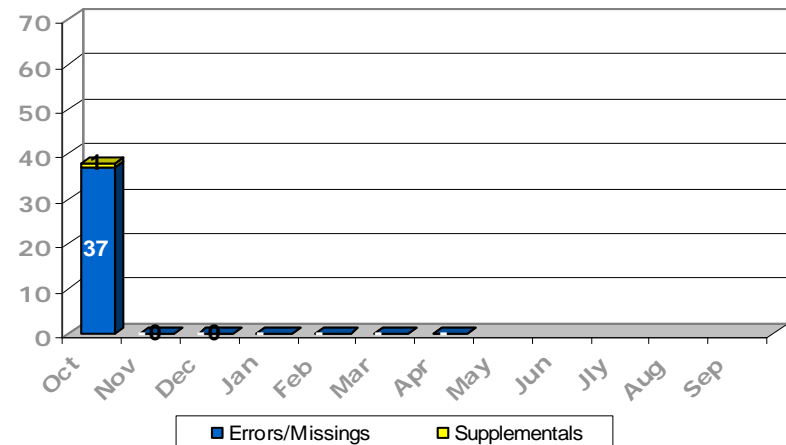
Payroll Processing-Cumulative - FY 09
Time and Attendance Failures by Type



Payroll Processing by Quarter



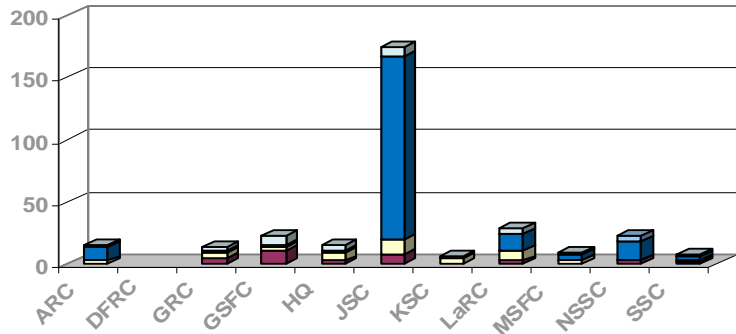
Payroll Processing
Time and Attendance Failures
By Month - FY 09



Quality Measurements Domestic Travel

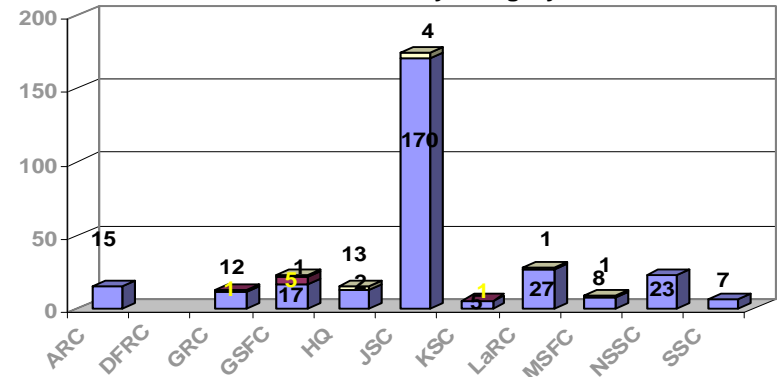
QUALITY MEASUREMENTS

OCTOBER 08 - Domestic Travel
Voucher Failure By Type



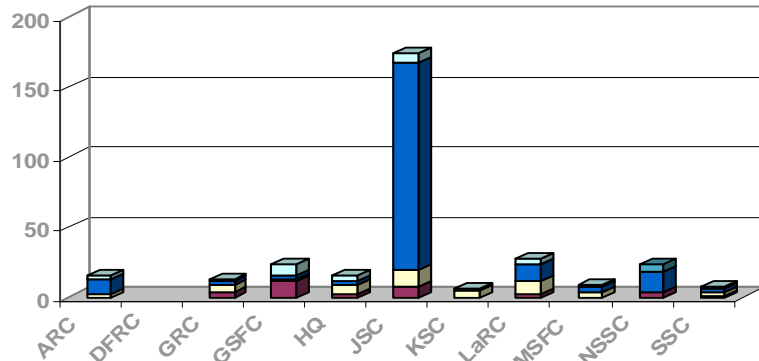
■ Attempted to Post an Invoice
■ No Document Number Found
■ Budget Exceeded
■ Posting to a Cancelled Fund
■ Other

OCTOBER 08 - Domestic Travel
Voucher Failure By Category



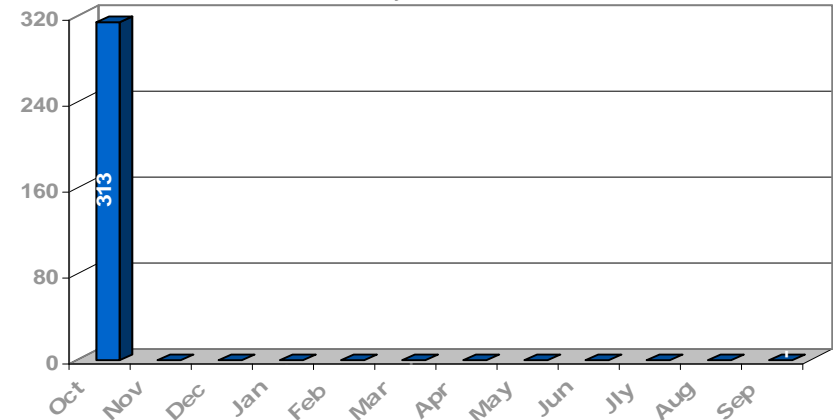
■ Center
■ Traveler
■ System
■ NSSC

Cumulative - Domestic Travel - FY 09
Voucher Failure By Type



■ Attempted to Post an Invoice
■ No Document Number Found
■ Budget Exceeded
■ Posting to a Cancelled Fund
■ Other

Domestic Travel Voucher Failures
Monthly - FY09

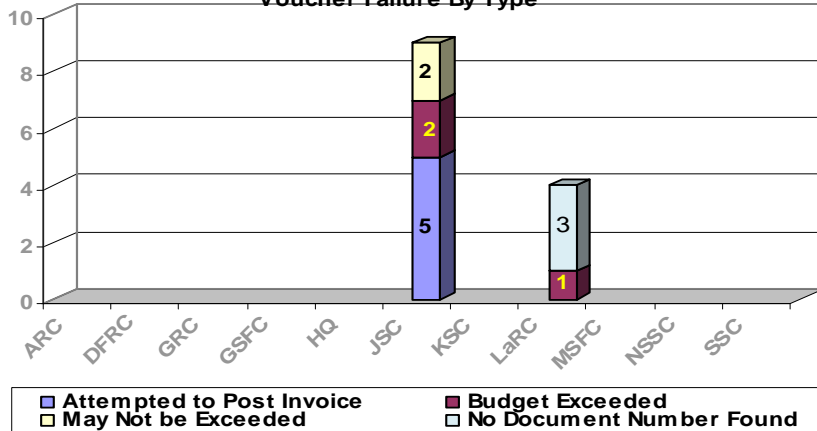


Assessment: 0.91% Failure rate for the Domestic Vouchers processed for the month of October. Refer to page 14.

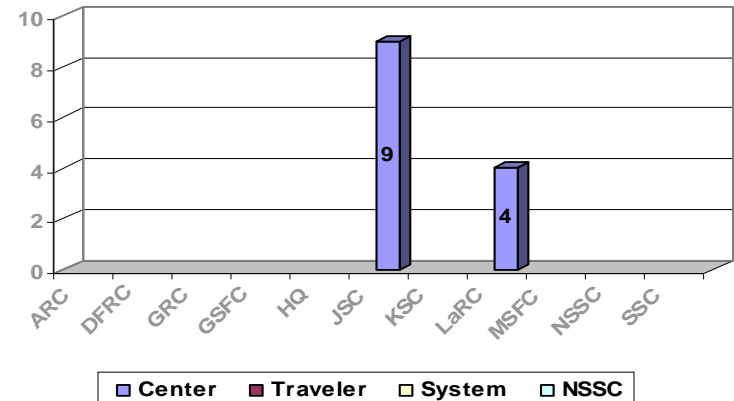
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

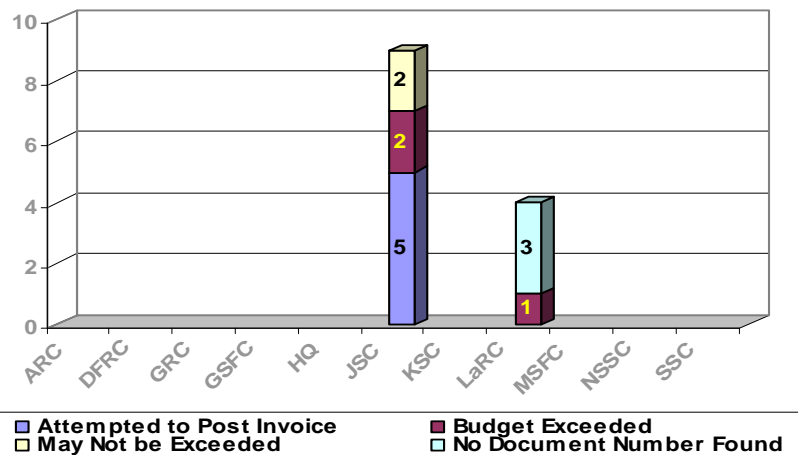
OCTOBER 08 - Foreign Travel
Voucher Failure By Type



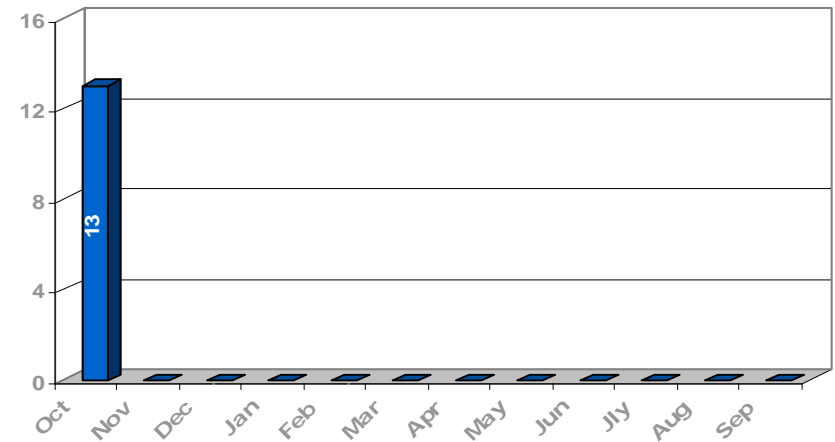
OCTOBER 08 - Foreign Travel
Voucher Failure By Category



Cumulative - Foreign Travel - FY 09
Voucher Failure By Type



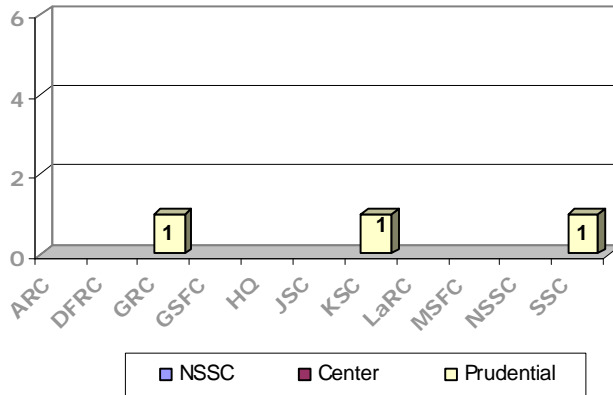
Foreign Travel Voucher Failures
Monthly - FY 09



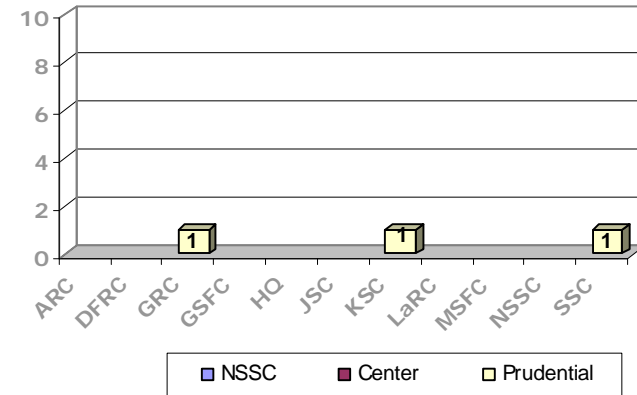
Assessment: Voucher Failures for October was 1.08% of vouchers processed. Refer to page 14.

Quality Measurements Relocation Assistance

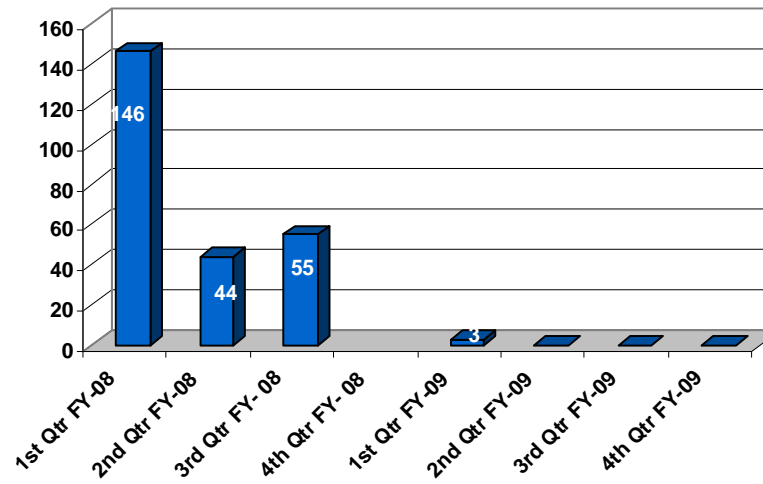
**OCTOBER 08 - Relocation
Package Failures by Category**



**Relocation-Cumulative
Package Failures by Category - FY 09**



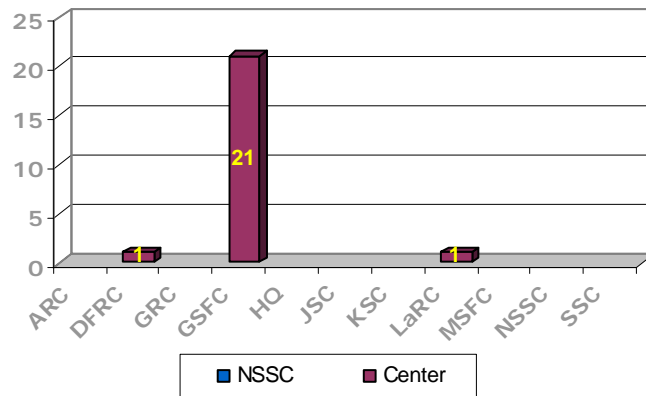
Relocation by Quarter



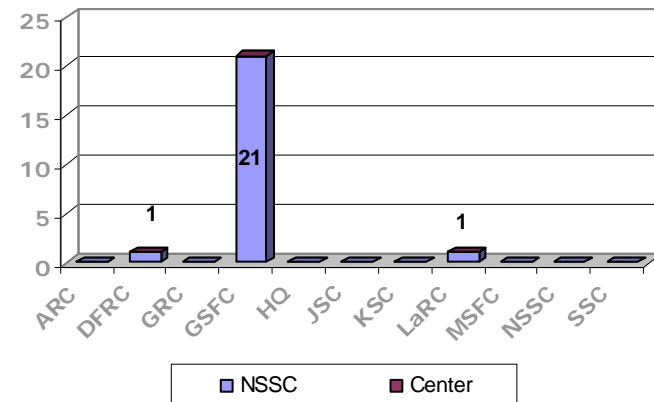
Human Resources

Personnel Action Processing – Quality Measures

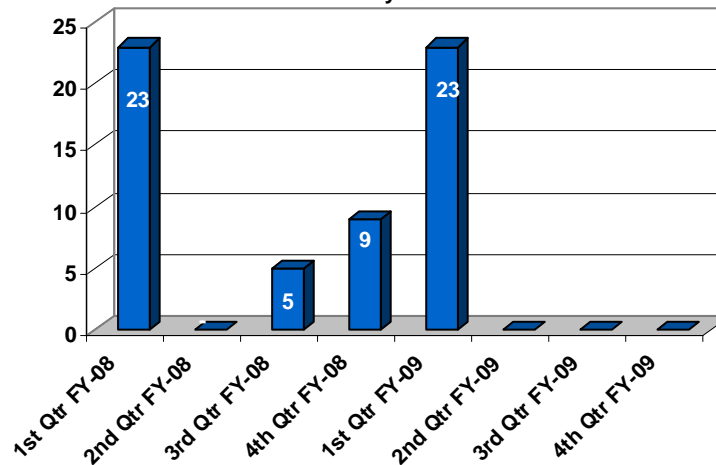
OCTOBER 08 - PAP
Failures by Category



PAP - FY 08
Failures by Category

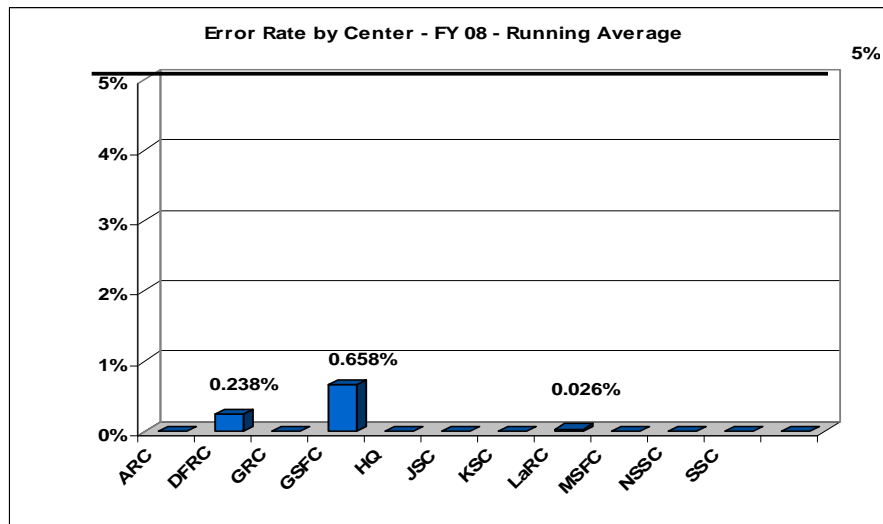
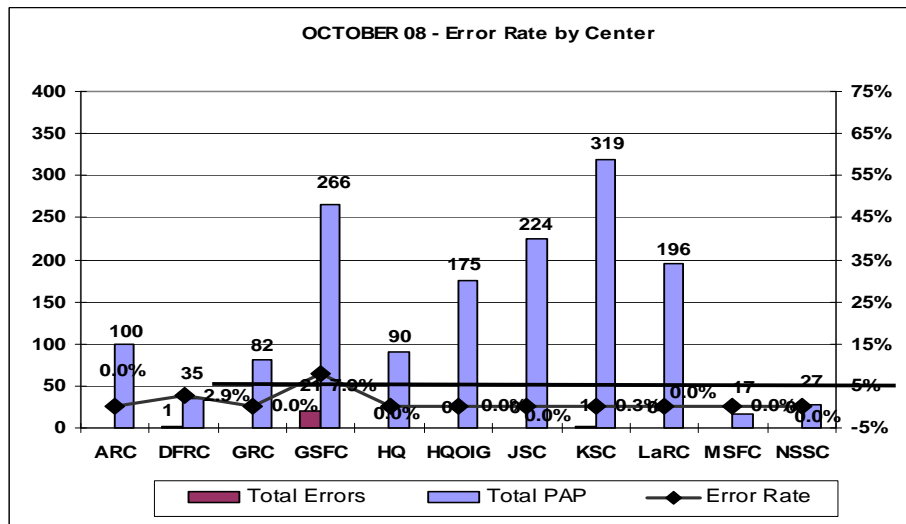
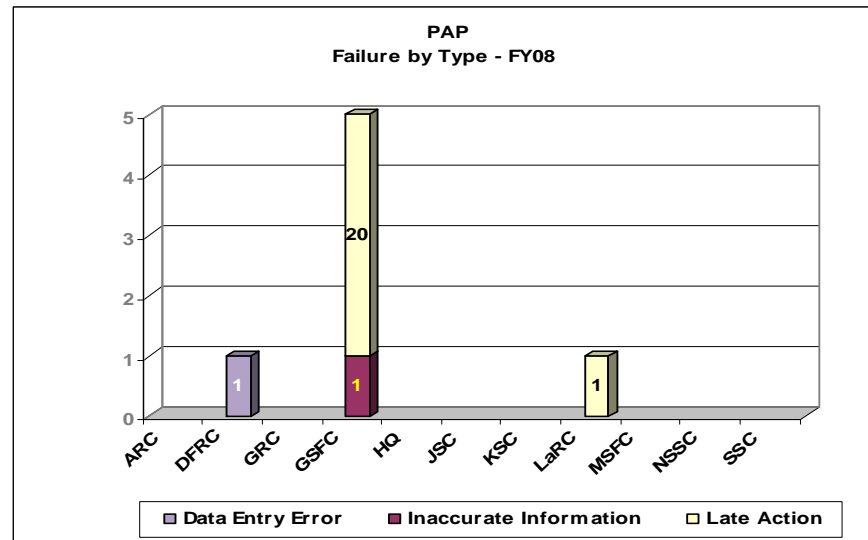
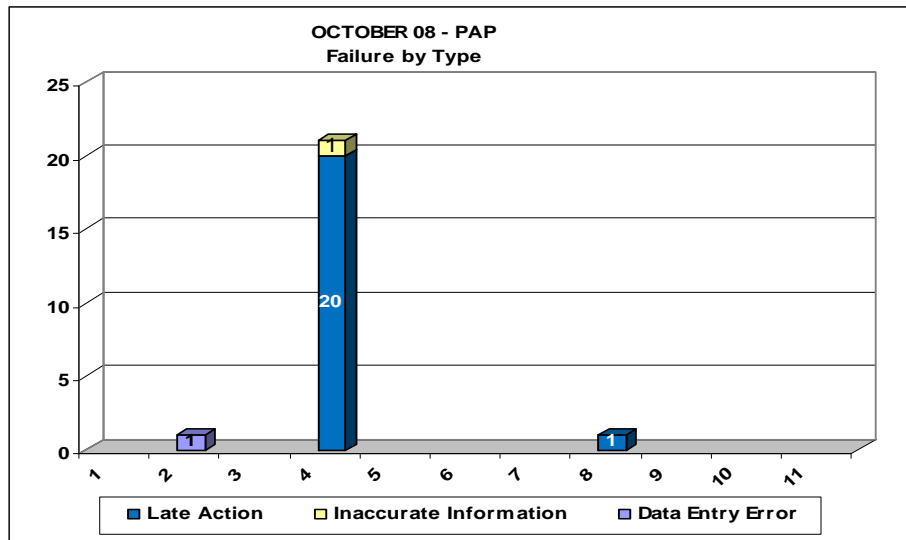


PAP Failures by Quarter



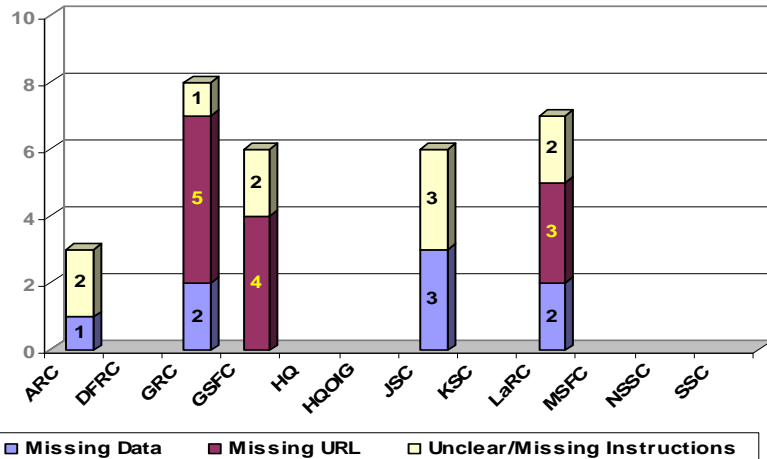
Human Resources

Personnel Action Processing – Quality Measures

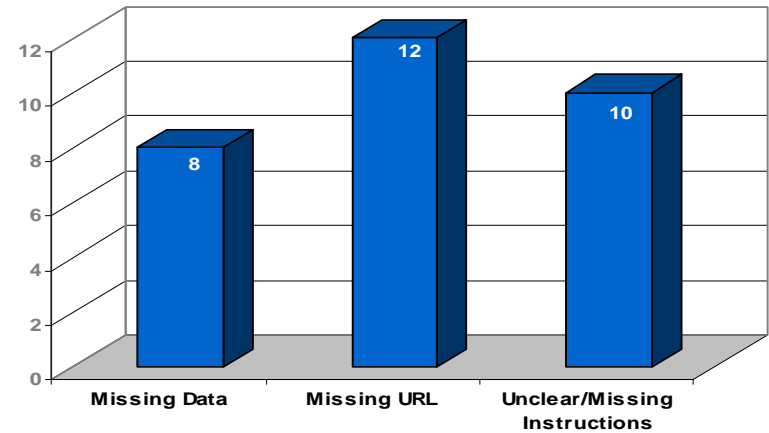


Quality Measurements Training Purchases

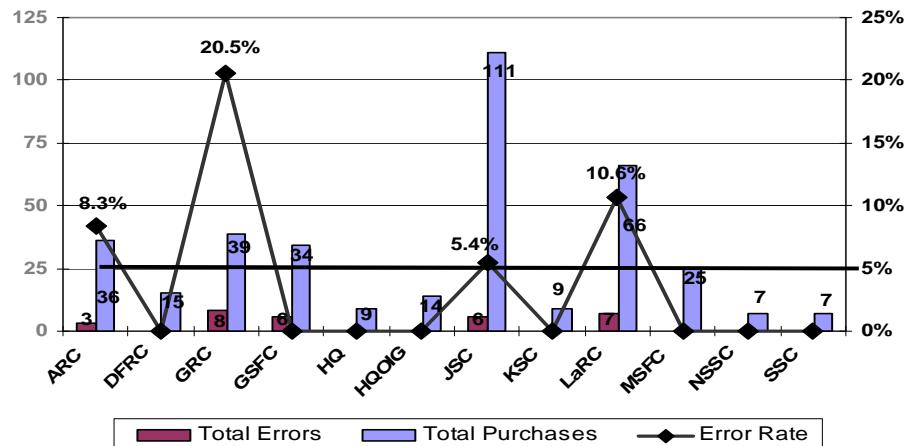
OCTOBER 08 - Training Purchases
Top 3 Center Errors



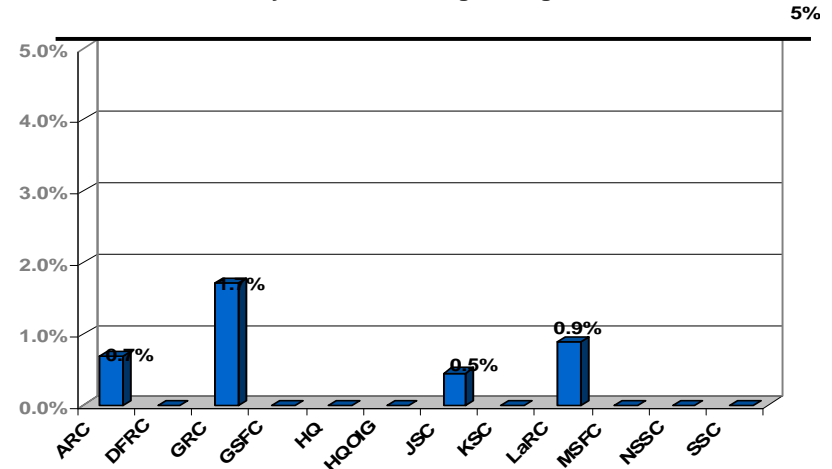
Training Purchases - OCTOBER 08
Top 3 Error Reasons



OCTOBER 08 - Error Rate by Center



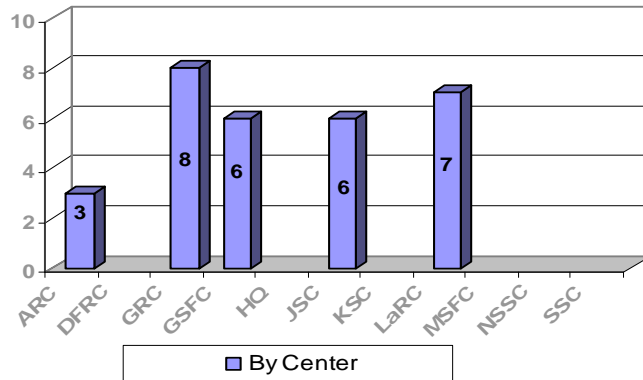
Error Rate by Center - Running Average - FY 09



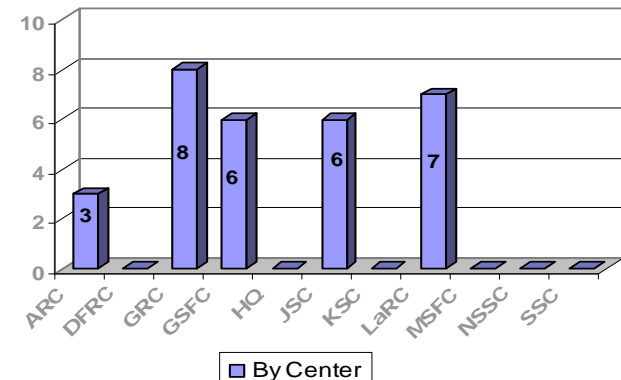
Quality Measurements Training Purchases

QUALITY MEASUREMENTS

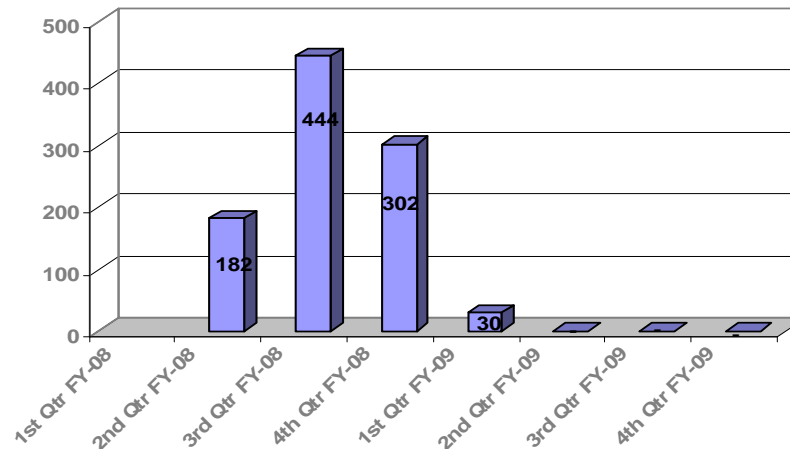
**OCTOBER 08 - Training Purchases
Quality Failures**



**Cumulative - Training Purchases - FY 09
Quality Failures**



Training Purchases Quality Failures by Quarter



Quality Measurements

- The following activities had no failures during the October reporting period:
 - PCS Travel
 - Relocation Assistance - Cartus
 - Grants & Cooperative Agreements
 - SES Appointments
 - Benefits
 - eOPF
 - Awards

Service Delivery Priorities

- Stabilization and building customer confidence in Accounts Payable
- Stabilization and building customer confidence in Benefits Counseling
- Transition and stabilization of Grants Accounts Payable Reconciliation
- Continued Emphasis on Employee Responsiveness
- Identifying and implementing process efficiencies-automation, self-help, etc.

ARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,300	299	299	6,001	95%	\$679,069.16	\$32,228.84	\$32,228.84	\$646,840.32	95%	\$116,893.20	\$84,664.36
Accounts Receivable	\$111.05	4,900	202	202	4,698	96%	\$544,162.79	\$22,432.83	\$22,432.83	\$521,729.95	96%	\$93,670.76	\$71,237.93
Payroll/Time & Attendance Processing	\$120.07	1,307	109	109	1,198	92%	\$156,937.61	\$13,078.13	\$13,078.13	\$143,859.47	92%	\$27,014.83	\$13,936.70
FBWT/224	\$13.16	13,445	853	853	12,592	94%	\$176,945.27	\$11,226.06	\$11,226.06	\$165,719.22	94%	\$30,458.90	\$19,232.84
Domestic Travel Services	\$34.60	5,500	371	371	5,129	93%	\$190,314.50	\$12,837.58	\$12,837.58	\$177,476.92	93%	\$32,760.24	\$19,922.66
PCS, Foreign, and ETDY Travel	\$331.93	345	38	38	307	89%	\$114,514.95	\$12,613.24	\$12,613.24	\$101,901.71	89%	\$19,712.30	\$7,099.06
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	1	1	12	92%	\$30,769.64	\$2,366.90	\$2,366.90	\$28,402.75	92%	\$5,296.61	\$2,929.71
Financial Management	-	-	-	-	-	-	\$1,892,713.92	\$106,783.57	\$106,783.57	\$1,785,930.34	94%	\$325,806.84	\$219,023.27
Support to Personnel Programs	\$141.26	1,307	109	109	1,198	92%	\$184,629.99	\$15,385.83	\$15,385.83	\$169,244.16	92%	\$31,781.73	\$16,395.90
Employment Development and Training	\$106.38	1,307	109	109	1,198	92%	\$139,034.14	\$11,586.18	\$11,586.18	\$127,447.96	92%	\$23,932.97	\$12,346.79
Employee Benefits	\$143.90	1,307	109	109	1,198	92%	\$188,083.35	\$15,673.61	\$15,673.61	\$172,409.74	92%	\$32,376.18	\$16,702.57
HR & Training Information Systems	\$141.72	1,307	109	109	1,198	92%	\$185,227.86	\$15,435.66	\$15,435.66	\$169,792.21	92%	\$31,884.64	\$16,448.98
eOPF Recordkeeping	\$22.76	1,307	109	109	1,198	92%	\$29,743.68	\$2,478.64	\$2,478.64	\$27,265.04	92%	\$5,120.00	\$2,641.36
Personnel Action Processing	\$72.95	3,500	100	100	3,400	97%	\$255,327.34	\$7,295.07	\$7,295.07	\$248,032.28	97%	\$43,951.38	\$36,656.31
SES Case Documentation	\$8,225.18	3	1	1	2	67%	\$24,675.55	\$8,225.18	\$8,225.18	\$16,450.37	67%	\$4,247.58	\$-3,977.60
Human Resources	-	-	-	-	-	-	\$1,006,721.92	\$76,080.17	\$76,080.17	\$930,641.75	92%	\$173,294.48	\$97,214.31
Procurement Processing and Other Admin Svcs	\$195.03	1,307	109	109	1,198	92%	\$254,902.45	\$21,241.87	\$21,241.87	\$233,660.58	92%	\$43,878.24	\$22,636.37
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,335.55	0	0	\$285,335.55	100%	\$49,116.92	\$49,116.92
Grants Administration	\$677.09	205	4	4	201	98%	\$138,804.28	\$2,708.38	\$2,708.38	\$136,095.90	98%	\$23,893.41	\$21,185.03
SBIR/STTR Award	\$2,853.36	78	0	0	78	100%	\$222,561.73	0	0	\$222,561.73	100%	\$38,311.20	\$38,311.20
SBIR/STTR Admin	\$677.09	30	0	0	30	100%	\$20,312.82	0	0	\$20,312.82	100%	\$3,496.60	\$3,496.60
Offsite Training Purchases	\$94.40	727	36	36	691	95%	\$68,631.40	\$3,398.53	\$3,398.53	\$65,232.87	95%	\$11,814.03	\$8,415.50
Offsite Training Purchases Cancellations	0	0	18	18	0	0	0	\$1,699.26	\$1,699.26	0	0	0	-1,699.26
Onsite Training	\$522.04	65	0	0	65	100%	\$33,932.35	0	0	\$33,932.35	100%	\$5,841.03	\$5,841.03
Procurement	-	-	-	-	-	-	\$1,024,480.58	\$29,048.04	\$29,048.04	\$997,131.80	97%	\$176,351.43	\$147,303.39
Training Purchases	0	945,000	38,170	38,170	908,830	96%	\$945,000.00	\$38,170.23	\$38,170.23	\$906,829.77	96%	\$157,500.00	\$119,329.77
Agency Seat Management	\$26.28	1,592	133	133	1,459	92%	\$41,840.15	\$3,486.68	\$3,486.68	\$38,353.47	92%	\$7,202.25	\$3,715.57
Grand Total	-	-	-	-	-	-	\$4,910,756.56	\$253,568.69	\$253,568.69	\$4,657,187.87	95%	\$840,155.00	\$586,586.31

ARC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$3,965,757	-162,378	\$3,803,378	\$682,655	25%	\$3,120,723	\$629,635
Training Purchases	\$945,000	-47,842	\$897,158	\$157,500	19%	\$739,658	\$167,172
FY09 Total	\$4,910,757	-210,221	\$4,700,536	\$840,155	24%	\$3,860,381	\$796,807

DFRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	2,768	197	197	2,571	93%	\$298,359.28	\$21,234.38	\$21,234.38	\$277,124.89	93%	\$49,726.50	\$28,492.12
Accounts Receivable	\$111.05	1,523	68	68	1,455	96%	\$169,134.68	\$7,551.65	\$7,551.65	\$161,583.03	96%	\$28,189.09	\$20,637.44
Payroll/Time & Attendance Processing	\$120.07	562	47	47	515	92%	\$67,481.97	\$5,623.50	\$5,623.50	\$61,858.47	92%	\$11,246.98	\$5,623.48
FBWT/224	\$13.16	5,686	350	350	5,336	94%	\$74,831.60	\$4,606.24	\$4,606.24	\$70,225.36	94%	\$12,471.92	\$7,865.68
Domestic Travel Services	\$34.60	2,282	109	109	2,173	95%	\$78,963.22	\$3,771.69	\$3,771.69	\$75,191.53	95%	\$13,160.52	\$9,388.83
PCS, Foreign, and ETDY Travel	\$331.93	103	10	10	93	90%	\$34,188.52	\$3,319.27	\$3,319.27	\$30,869.25	90%	\$5,698.08	\$2,378.81
PCS & Extended TDY Relocation Assistance	\$2,366.90	13	2	2	11	85%	\$30,769.64	\$4,733.79	\$4,733.79	\$26,035.85	85%	\$5,128.27	\$394.48
Financial Management	-	-	-	-	-	-	\$753,728.90	\$50,840.52	\$50,840.52	\$702,888.38	93%	\$125,621.36	\$74,780.84
Support to Personnel Programs	\$141.26	562	47	47	515	92%	\$79,389.48	\$6,615.79	\$6,615.79	\$72,773.69	92%	\$13,231.57	\$6,615.78
Employment Development and Training	\$106.38	562	47	47	515	92%	\$59,783.61	\$4,981.97	\$4,981.97	\$54,801.65	92%	\$9,963.93	\$4,981.96
Employee Benefits	\$143.90	562	47	47	515	92%	\$80,874.40	\$6,739.53	\$6,739.53	\$74,134.87	92%	\$13,479.05	\$6,739.52
HR & Training Information Systems	\$141.72	562	47	47	515	92%	\$79,646.56	\$6,637.21	\$6,637.21	\$73,009.35	92%	\$13,274.41	\$6,637.20
eOPF Recordkeeping	\$22.76	562	47	47	515	92%	\$12,789.56	\$1,065.80	\$1,065.80	\$11,723.76	92%	\$2,131.59	\$1,065.79
Personnel Action Processing	\$72.95	1,040	35	35	1,005	97%	\$75,868.70	\$2,553.27	\$2,553.27	\$73,315.42	97%	\$12,644.70	\$10,091.43
SES Case Documentation	\$8,225.18	1	0	0	1	100%	\$8,225.18	0	0	\$8,225.18	100%	\$1,370.86	\$1,370.86
Human Resources	-	-	-	-	-	-	\$396,577.50	\$28,593.58	\$28,593.58	\$367,983.93	93%	\$66,096.11	\$37,502.53
Procurement Processing and Other Admin Svcs	\$195.03	562	47	47	515	92%	\$109,606.10	\$9,133.84	\$9,133.84	\$100,472.26	92%	\$18,267.67	\$9,133.83
Grants Award	\$2,853.36	8	0	0	8	100%	\$22,826.84	0	0	\$22,826.84	100%	\$3,804.47	\$3,804.47
Grants Administration	\$677.09	16	1	1	15	94%	\$10,833.50	\$677.09	\$677.09	\$10,156.41	94%	\$1,805.58	\$1,128.49
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,093.62	0	0	\$37,093.62	100%	\$6,182.26	\$6,182.26
SBIR/STTR Admin	\$677.09	8	0	0	8	100%	\$5,416.75	0	0	\$5,416.75	100%	\$902.79	\$902.79
Offsite Training Purchases	\$94.40	501	15	15	486	97%	\$47,296.19	\$1,416.05	\$1,416.05	\$45,880.14	97%	\$7,882.69	\$6,466.64
Offsite Training Purchases Cancellations	0	0	12	12	0	0	0	\$1,132.84	\$1,132.84	0	0	0	-1,132.84
Onsite Training	\$522.04	16	0	0	16	100%	\$8,352.58	0	0	\$8,352.58	100%	\$1,392.09	\$1,392.09
Procurement	-	-	-	-	-	-	\$241,425.59	\$12,359.83	\$12,359.83	\$230,198.60	95%	\$40,237.55	\$27,877.72
Training Purchases	0	730,000	29,598	29,598	700,402	96%	\$730,000.00	\$29,598.22	\$29,598.22	\$700,401.78	96%	\$121,687.00	\$92,068.78
Agency Seat Management	\$26.28	694	58	58	636	92%	\$18,239.36	\$1,519.95	\$1,519.95	\$16,719.41	92%	\$3,039.89	\$1,519.94
Grand Total	-	-	-	-	-	-	\$2,139,971.36	\$122,912.09	\$122,912.09	\$2,017,059.27	94%	\$356,661.91	\$233,749.82

DFRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,409,971	\$256,964	\$1,666,935	\$234,995	-425	\$1,431,940	-115,283
Training Purchases	\$730,000	-102,171	\$627,829	\$121,667	13%	\$506,162	\$194,239
FY09 Total	\$2,139,971	\$154,793	\$2,294,765	\$356,662	61%	\$1,938,103	\$78,956

GRC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	8,890	560	560	8,330	94%	\$958,242.04	\$60,361.70	\$60,361.70	\$897,880.34	94%	\$158,200.44	\$97,838.74
Accounts Receivable	\$111.05	3,300	221	221	3,079	93%	\$366,476.98	\$24,542.85	\$24,542.85	\$341,934.13	93%	\$60,503.31	\$35,960.46
Payroll/Time & Attendance Processing	\$120.07	1,811	151	151	1,660	92%	\$217,455.25	\$18,121.27	\$18,121.27	\$199,333.97	92%	\$35,900.65	\$17,779.38
FBWT/224	\$13.16	16,880	1,088	1,088	15,792	94%	\$222,152.19	\$14,318.81	\$14,318.81	\$207,833.38	94%	\$36,676.09	\$22,357.28
Domestic Travel Services	\$34.60	6,020	446	446	5,574	93%	\$208,307.87	\$15,432.78	\$15,432.78	\$192,875.09	93%	\$34,390.47	\$18,957.70
PCS, Foreign, and ETDY Travel	\$331.93	320	12	12	308	96%	\$106,216.76	\$3,983.13	\$3,983.13	\$102,233.63	96%	\$17,535.80	\$13,552.67
PCS & Extended TDY Relocation Assistance	\$2,366.90	23	2	2	21	91%	\$54,438.60	\$4,733.79	\$4,733.79	\$49,704.81	91%	\$8,987.51	\$4,253.72
Financial Management	-	-	-	-	-	-	\$2,133,289.69	\$141,494.34	\$141,494.34	\$1,991,795.35	93%	\$352,194.28	\$210,699.95
Support to Personnel Programs	\$141.26	1,811	151	151	1,660	92%	\$255,826.26	\$21,318.85	\$21,318.85	\$234,507.40	92%	\$42,235.49	\$20,916.64
Employment Development and Training	\$106.38	1,811	151	151	1,660	92%	\$192,647.91	\$16,053.99	\$16,053.99	\$176,593.92	92%	\$31,805.10	\$15,751.11
Employee Benefits	\$143.90	1,811	151	151	1,660	92%	\$260,611.29	\$21,717.61	\$21,717.61	\$238,893.68	92%	\$43,025.48	\$21,307.87
HR & Training Information Systems	\$141.72	1,811	151	151	1,660	92%	\$256,654.67	\$21,387.89	\$21,387.89	\$235,266.78	92%	\$42,372.26	\$20,984.37
eOPF Recordkeeping	\$22.76	1,811	151	151	1,660	92%	\$41,213.32	\$3,434.44	\$3,434.44	\$37,778.88	92%	\$6,804.09	\$3,369.65
Personnel Action Processing	\$72.95	2,337	82	82	2,255	96%	\$170,485.72	\$5,981.95	\$5,981.95	\$164,503.76	96%	\$28,146.25	\$22,164.29
SES Case Documentation	\$8,225.18	7	1	1	6	86%	\$57,576.28	\$8,225.18	\$8,225.18	\$49,351.10	86%	\$9,505.52	\$1,280.34
Human Resources	-	-	-	-	-	-	\$1,235,015.45	\$98,119.93	\$98,119.93	\$1,136,895.52	92%	\$203,894.19	\$105,774.27
Procurement Processing and Other Admin Svcs	\$195.03	1,811	151	151	1,660	92%	\$353,196.89	\$29,433.07	\$29,433.07	\$323,763.82	92%	\$58,310.85	\$28,877.77
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,335.55	0	0	\$285,335.55	100%	\$47,107.32	\$47,107.32
Grants Administration	\$677.09	192	2	2	190	99%	\$130,002.06	\$1,354.19	\$1,354.19	\$128,647.87	99%	\$21,462.62	\$20,108.43
SBIR/STTR Award	\$2,853.36	99	0	0	99	100%	\$282,482.20	0	0	\$282,482.20	100%	\$46,636.24	\$46,636.24
SBIR/STTR Admin	\$677.09	43	0	0	43	100%	\$29,115.04	0	0	\$29,115.04	100%	\$4,806.73	\$4,806.73
Offsite Training Purchases	\$94.40	975	39	39	936	96%	\$92,043.48	\$3,681.74	\$3,681.74	\$88,361.74	96%	\$15,195.87	\$11,514.13
Offsite Training Purchases Cancellations	0	0	4	4	0	0	0	\$377.61	\$377.61	0	0	0	-377.61
Onsite Training	\$522.04	62	0	0	62	100%	\$32,366.24	0	0	\$32,366.24	100%	\$5,343.49	\$5,343.49
Procurement	-	-	-	-	-	-	\$1,204,541.46	\$34,846.62	\$34,846.62	\$1,170,072.46	97%	\$198,863.11	\$164,016.49
Training Purchases	0	1,408,804	63,312	63,312	1,345,492	98%	\$1,408,804.00	\$63,312.10	\$63,312.10	\$1,345,491.90	98%	\$258,401.00	\$195,088.90
Agency Seat Management	\$26.28	3,350	279	279	3,071	92%	\$88,043.02	\$7,336.92	\$7,336.92	\$80,706.10	92%	\$14,535.41	\$7,198.50
Grand Total	-	-	-	-	-	-	\$6,069,693.62	\$345,109.90	\$345,109.90	\$5,724,583.72	94%	\$1,027,888.00	\$682,778.10

GRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,660,890	-155,368	\$4,505,522	\$769,487	30%	\$3,736,035	\$643,057
Training Purchases	\$1,408,804	-175,732	\$1,233,072	\$258,401	15%	\$974,671	\$370,821
FY09 Total	\$6,069,694	-331,100	\$5,738,594	\$1,027,888	25%	\$4,710,706	\$1,013,878

GSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	22,700	1,113	1,113	21,587	95%	\$2,446,804.76	\$119,968.89	\$119,968.89	\$2,326,835.87	95%	\$323,994.62	\$204,025.74
Accounts Receivable	\$111.05	5,450	663	663	4,787	88%	\$605,242.28	\$73,628.56	\$73,628.56	\$531,613.73	88%	\$80,143.40	\$6,514.84
Payroll/Time & Attendance Processing	\$120.07	3,428	286	286	3,142	92%	\$411,616.00	\$34,301.33	\$34,301.33	\$377,314.67	92%	\$54,504.30	\$20,202.96
FBWT/224	\$13.16	35,353	2,208	2,208	33,145	94%	\$465,269.34	\$29,058.77	\$29,058.77	\$436,210.57	94%	\$61,608.82	\$32,550.05
Domestic Travel Services	\$34.60	9,300	665	665	8,635	93%	\$321,804.51	\$23,010.75	\$23,010.75	\$298,793.76	93%	\$42,611.87	\$19,601.12
PCS, Foreign, and ETDY Travel	\$331.93	1,053	84	84	969	92%	\$349,519.53	\$27,881.90	\$27,881.90	\$321,637.63	92%	\$46,281.77	\$18,399.87
PCS & Extended TDY Relocation Assistance	\$2,366.90	10	2	2	8	80%	\$23,668.96	\$4,733.79	\$4,733.79	\$18,935.17	80%	\$3,134.13	-1,599.66
Financial Management	-	-	-	-	-	-	\$4,623,925.38	\$312,583.99	\$312,583.99	\$4,311,341.39	93%	\$612,278.91	\$299,694.92
Support to Personnel Programs	\$141.26	3,428	286	286	3,142	92%	\$484,247.61	\$40,353.97	\$40,353.97	\$443,893.64	92%	\$64,121.84	\$23,767.87
Employment Development and Training	\$106.38	3,428	286	286	3,142	92%	\$364,658.77	\$30,388.23	\$30,388.23	\$334,270.54	92%	\$48,286.44	\$17,898.21
Employee Benefits	\$143.90	3,428	286	286	3,142	92%	\$493,305.08	\$41,108.76	\$41,108.76	\$452,196.32	92%	\$65,321.19	\$24,212.43
HR & Training Information Systems	\$141.72	3,428	286	286	3,142	92%	\$485,815.69	\$40,484.64	\$40,484.64	\$445,331.05	92%	\$64,329.48	\$23,844.84
eOPF Recordkeeping	\$22.76	3,428	286	286	3,142	92%	\$78,011.74	\$6,500.98	\$6,500.98	\$71,510.76	92%	\$10,329.96	\$3,828.98
Personnel Action Processing	\$72.95	3,942	266	266	3,676	93%	\$287,571.54	\$19,404.88	\$19,404.88	\$268,166.66	93%	\$38,078.90	\$18,674.02
SES Case Documentation	\$8,225.18	2	0	0	2	100%	\$16,450.37	0	0	\$16,450.37	100%	\$2,178.28	\$2,178.28
Human Resources	-	-	-	-	-	-	\$2,210,060.80	\$178,241.45	\$178,241.45	\$2,031,819.34	92%	\$292,646.08	\$114,404.63
Procurement Processing and Other Admin Svcs	\$195.03	3,428	286	286	3,142	92%	\$668,558.23	\$55,713.19	\$55,713.19	\$612,845.04	92%	\$88,527.40	\$32,814.22
Grants Award	\$2,853.36	650	0	0	650	100%	\$1,854,681.09	0	0	\$1,854,681.09	100%	\$245,588.33	\$245,588.33
Grants Administration	\$677.09	1,126	32	32	1,094	97%	\$762,407.89	\$21,667.01	\$21,667.01	\$740,740.88	97%	\$100,954.54	\$79,287.53
SBIR/STTR Award	\$2,853.36	55	0	0	55	100%	\$156,934.55	0	0	\$156,934.55	100%	\$20,780.55	\$20,780.55
SBIR/STTR Admin	\$677.09	40	0	0	40	100%	\$27,083.76	0	0	\$27,083.76	100%	\$3,586.31	\$3,586.31
Offsite Training Purchases	\$94.40	1,325	34	34	1,291	97%	\$125,084.73	\$3,209.72	\$3,209.72	\$121,875.01	97%	\$16,563.14	\$13,353.42
Offsite Training Purchases Cancellations	0	0	15	15	0	0	0	\$1,416.05	\$1,416.05	0	0	0	-1,416.05
Onsite Training	\$522.04	156	1	1	155	99%	\$81,437.63	\$522.04	\$522.04	\$80,915.59	99%	\$10,783.60	\$10,261.56
Procurement	-	-	-	-	-	-	\$3,676,187.88	\$82,528.01	\$82,528.01	\$3,595,075.93	98%	\$486,783.88	\$404,255.87
Training Purchases	0	2,474,274	25,765	25,765	2,448,509	99%	\$2,474,274.00	\$25,764.87	\$25,764.87	\$2,448,509.13	99%	\$412,379.00	\$386,614.13
Agency Seat Management	\$26.28	2,804	234	234	2,570	92%	\$73,693.32	\$6,141.11	\$6,141.11	\$67,552.21	92%	\$9,758.13	\$3,617.02
Grand Total	-	-	-	-	-	-	\$13,058,141.39	\$605,259.43	\$605,259.43	\$12,452,881.96	95%	\$1,813,846.00	\$1,208,586.57

GSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$10,583,867	-1,677,019	\$8,906,849	\$1,401,467	19%	\$7,505,382	\$2,498,991
Training Purchases	\$2,474,274	-164,609	\$2,309,665	\$412,379	4%	\$1,897,286	\$551,223
FY09 Total	\$13,058,141	-1,841,628	\$11,216,514	\$1,813,846	17%	\$9,402,668	\$3,050,214

HQ Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	10,100	514	514	9,586	95%	\$1,088,666.43	\$55,403.42	\$55,403.42	\$1,033,263.01	95%	0	-55,403.42
Accounts Receivable	\$111.05	3,900	409	409	3,491	90%	\$433,109.16	\$45,420.93	\$45,420.93	\$387,688.22	90%	0	-45,420.93
Payroll/Time & Attendance Processing	\$120.07	1,716	143	143	1,573	92%	\$206,048.15	\$17,170.68	\$17,170.68	\$188,877.47	92%	0	-17,170.68
FBWT/224	\$13.16	22,810	1,274	1,274	21,536	94%	\$300,194.99	\$16,766.70	\$16,766.70	\$283,428.29	94%	0	-16,766.70
Domestic Travel Services	\$34.60	9,600	522	522	9,078	95%	\$332,185.30	\$18,062.58	\$18,062.58	\$314,122.73	95%	0	-18,062.58
PCS, Foreign, and ETDY Travel	\$331.93	1,610	75	75	1,535	95%	\$534,403.09	\$24,894.55	\$24,894.55	\$509,508.53	95%	0	-24,894.55
PCS & Extended TDY Relocation Assistance	\$2,366.90	20	1	1	19	95%	\$47,337.91	\$2,366.90	\$2,366.90	\$44,971.02	95%	0	-2,366.90
Financial Management	-	-	-	-	-	-	\$2,941,945.04	\$180,085.76	\$180,085.76	\$2,761,859.28	94%	0	-180,085.76
Support to Personnel Programs	\$141.26	1,716	143	143	1,573	92%	\$242,406.33	\$20,200.53	\$20,200.53	\$222,205.80	92%	0	-20,200.53
Employment Development and Training	\$106.38	1,716	143	143	1,573	92%	\$182,542.14	\$15,211.84	\$15,211.84	\$167,330.29	92%	0	-15,211.84
Employee Benefits	\$143.90	1,716	143	143	1,573	92%	\$246,940.35	\$20,578.36	\$20,578.36	\$226,361.99	92%	0	-20,578.36
HR & Training Information Systems	\$141.72	1,716	143	143	1,573	92%	\$243,191.29	\$20,265.94	\$20,265.94	\$222,925.35	92%	0	-20,265.94
eOPF Recordkeeping	\$22.76	1,716	143	143	1,573	92%	\$39,051.39	\$3,254.28	\$3,254.28	\$35,797.10	92%	0	-3,254.28
Personnel Action Processing	\$72.95	2,800	90	90	2,710	97%	\$204,261.88	\$6,565.56	\$6,565.56	\$197,696.31	97%	0	-6,565.56
SES Case Documentation	\$8,225.18	15	0	0	15	100%	\$123,377.75	0	0	\$123,377.75	100%	0	0
Human Resources	-	-	-	-	-	-	\$1,281,771.11	\$86,076.52	\$86,076.52	\$1,195,694.59	93%	0	-86,076.52
Procurement Processing and Other Admin Svcs	\$195.03	1,716	143	143	1,573	92%	\$334,669.17	\$27,889.10	\$27,889.10	\$306,780.07	92%	0	-27,889.10
Grants Award	\$2,853.36	857	0	0	857	100%	\$2,445,325.68	0	0	\$2,445,325.68	100%	0	0
Grants Administration	\$677.09	1,631	27	27	1,604	98%	\$1,104,340.38	\$18,281.54	\$18,281.54	\$1,086,058.84	98%	0	-18,281.54
SBIR/STTR Award	\$2,853.36	52	0	0	52	100%	\$148,374.49	0	0	\$148,374.49	100%	0	0
SBIR/STTR Admin	\$677.09	15	0	0	15	100%	\$10,156.41	0	0	\$10,156.41	100%	0	0
Offsite Training Purchases	\$94.40	950	9	9	941	99%	\$89,683.39	\$849.63	\$849.63	\$88,833.76	99%	0	-849.63
Offsite Training Purchases Cancellations	0	0	3	3	0	0	0	\$283.21	\$283.21	0	0	0	-283.21
Onsite Training	\$522.04	42	5	5	37	88%	\$21,925.52	\$2,610.18	\$2,610.18	\$19,315.34	88%	0	-2,610.18
Procurement	-	-	-	-	-	-	\$4,154,475.04	\$49,913.66	\$49,913.66	\$4,104,561.38	99%	0	-49,913.66
Training Purchases	0	1,300,000	44,224	44,224	1,255,776	97%	\$1,300,000.00	\$44,223.83	\$44,223.83	\$1,255,776.17	97%	\$500,000.00	\$455,776.17
Agency Seat Management	\$26.28	2,120	177	177	1,943	92%	\$55,716.78	\$4,643.06	\$4,643.06	\$51,073.71	92%	0	-4,643.06
Grand Total	-	-	-	-	-	-	\$9,733,907.97	\$364,942.83	\$364,942.83	\$9,368,965.13	96%	\$500,000.00	\$135,057.17

HQ

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 IPAC'd	Bill to be	Remaining Balance
Services	\$8,433,908	-445,517	\$7,988,391	0	72%	\$7,988,391	\$7,988,391	\$124,798
Training Purchases	\$1,300,000	-178,539	\$1,121,461	\$500,000	7%	\$621,461	\$621,461	\$634,315
FY09 Total	\$9,733,908	-624,056	\$9,109,852	\$500,000	32%	\$8,609,852	\$8,609,852	\$759,113

HQ Agency Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	0	0	0	0	0	0	0	0	0	0	0	0
Financial Management	-	-	-	-	-	-	0	0	0	0	0	0	0
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases	\$94.40	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases Cancellations	0	0	0	0	0	0	0	0	0	0	0	0	0
Onsite Training	\$522.04	0	0	0	0	0	0	0	0	0	0	0	0
Procurement	-	-	-	-	-	-	0	0	0	0	0	0	0
Training Purchases	0	220,000	729	729	219,271	100%	\$220,000.00	\$729.00	\$729.00	\$219,271.00	100%	0	-729.00
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$220,000.00	\$729.00	\$729.00	\$219,271.00	100%	0	-729.00

HQ Agency

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	0	0	0	0	0%	0	0
Training Purchases	\$220,000	-125,758	\$94,242	0	1%	\$94,242	\$125,029
FY09 Total	\$220,000	-125,758	\$94,242	0	1%	\$94,242	\$125,029

HQ OIG Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	\$111.05	0	0	0	0	0	0	0	0	0	0	0	0
Payroll/Time & Attendance Processing	\$120.07	0	0	0	0	0	0	0	0	0	0	0	0
FBWT/224	\$13.16	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Travel Services	\$34.60	0	0	0	0	0	0	0	0	0	0	0	0
PCS, Foreign, and ETDY Travel	\$331.93	0	0	0	0	0	0	0	0	0	0	0	0
PCS & Extended TDY Relocation Assistance	\$2,366.90	4	0	0	4	100%	\$9,467.58	0	0	\$9,467.58	100%	\$2,776.98	\$2,776.98
Financial Management	-	-	-	-	-	-	\$9,467.58	0	0	\$9,467.58	100%	\$2,776.98	\$2,776.98
Support to Personnel Programs	\$141.26	0	0	0	0	0	0	0	0	0	0	0	0
Employment Development and Training	\$106.38	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	\$143.90	0	0	0	0	0	0	0	0	0	0	0	0
HR & Training Information Systems	\$141.72	0	0	0	0	0	0	0	0	0	0	0	0
eOPF Recordkeeping	\$22.76	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Action Processing	\$72.95	0	0	0	0	0	0	0	0	0	0	0	0
SES Case Documentation	\$8,225.18	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	-	-	-	-	-	-	0	0	0	0	0	0	0
Procurement Processing and Other Admin Svcs	\$195.03	0	0	0	0	0	0	0	0	0	0	0	0
Grants Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
Grants Administration	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Award	\$2,853.36	0	0	0	0	0	0	0	0	0	0	0	0
SBIR/STTR Admin	\$677.09	0	0	0	0	0	0	0	0	0	0	0	0
Offsite Training Purchases	\$94.40	210	14	14	196	93%	\$19,824.75	\$1,321.65	\$1,321.65	\$18,503.10	93%	\$5,814.90	\$4,493.25
Offsite Training Purchases Cancellations	0	0	1	1	0	0	0	\$94.40	\$94.40	0	0	0	-94.40
Onsite Training	\$522.04	1	0	0	1	100%	\$522.04	0	0	\$522.04	100%	\$153.12	\$153.12
Procurement	-	-	-	-	-	-	\$20,346.79	\$1,416.05	\$1,416.05	\$19,025.14	94%	\$5,968.02	\$4,551.97
Training Purchases	0	205,000	3,497	3,497	201,503	98%	\$205,000.00	\$3,496.85	\$3,496.85	\$201,503.15	98%	\$55,167.00	\$51,670.15
Agency Seat Management	\$26.28	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	-	-	-	-	-	-	\$234,814.37	\$4,912.90	\$4,912.90	\$229,901.47	98%	\$63,912.00	\$58,999.10

HQ OIG

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 IPAC'd	Bill to be	Remaining Balance
Services	\$29,814	-952	\$28,862	\$8,745	15%	\$20,117	\$8,281	
Training Purchases	\$205,000	-26,272	\$178,728	\$55,167	4%	\$123,561	\$77,942	
FY09 Total	\$234,814	-27,224	\$207,590	\$63,912	5%	\$143,678	\$86,223	

JSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	20,295	732	732	19,563	96%	\$2,187,572.80	\$78,901.37	\$78,901.37	\$2,108,671.43	96%	\$369,869.62	\$290,968.25
Accounts Receivable	\$111.05	5,052	533	533	4,519	89%	\$561,042.94	\$59,191.58	\$59,191.58	\$501,851.35	89%	\$94,859.81	\$35,668.22
Payroll/Time & Attendance Processing	\$120.07	3,330	278	278	3,053	92%	\$399,848.68	\$33,320.72	\$33,320.72	\$366,527.96	92%	\$67,605.47	\$34,284.74
FBWT/224	\$13.16	34,637	1,819	1,819	32,818	95%	\$455,846.29	\$23,939.27	\$23,939.27	\$431,907.03	95%	\$77,073.41	\$53,134.14
Domestic Travel Services	\$34.60	10,945	716	716	10,229	93%	\$378,725.85	\$24,775.49	\$24,775.49	\$353,950.36	93%	\$64,034.07	\$39,258.58
PCS, Foreign, and ETDY Travel	\$331.93	1,455	121	121	1,334	92%	\$482,954.34	\$40,163.21	\$40,163.21	\$442,791.13	92%	\$81,656.78	\$41,493.56
PCS & Extended TDY Relocation Assistance	\$2,366.90	80	1	1	79	99%	\$189,351.66	\$2,366.90	\$2,366.90	\$186,984.76	99%	\$32,015.13	\$29,648.23
Financial Management	-	-	-	-	-	-	\$4,655,342.56	\$262,658.54	\$262,658.54	\$4,392,684.02	94%	\$787,114.28	\$524,455.74
Support to Personnel Programs	\$141.26	3,330	278	278	3,053	92%	\$470,403.89	\$39,200.32	\$39,200.32	\$431,203.56	92%	\$79,534.77	\$40,334.45
Employment Development and Training	\$106.38	3,330	278	278	3,053	92%	\$354,233.87	\$29,519.49	\$29,519.49	\$324,714.38	92%	\$59,893.02	\$30,373.53
Employee Benefits	\$143.90	3,330	278	278	3,053	92%	\$479,202.42	\$39,933.54	\$39,933.54	\$439,268.89	92%	\$81,022.41	\$41,088.87
HR & Training Information Systems	\$141.72	3,330	278	278	3,053	92%	\$471,927.15	\$39,327.26	\$39,327.26	\$432,599.89	92%	\$79,792.32	\$40,465.06
eOPF Recordkeeping	\$22.76	3,330	278	278	3,053	92%	\$75,781.53	\$6,315.13	\$6,315.13	\$69,466.41	92%	\$12,812.96	\$6,497.83
Personnel Action Processing	\$72.95	6,959	175	175	6,784	97%	\$507,663.71	\$12,766.37	\$12,766.37	\$494,897.34	97%	\$85,834.58	\$73,068.21
SES Case Documentation	\$8,225.18	15	0	0	15	100%	\$123,377.75	0	0	\$123,377.75	100%	\$20,860.42	\$20,860.42
Human Resources	-	-	-	-	-	-	\$2,482,590.32	\$167,062.11	\$167,062.11	\$2,315,528.22	93%	\$419,750.49	\$252,688.38
Procurement Processing and Other Admin Svcs	\$195.03	3,330	278	278	3,053	92%	\$649,445.42	\$54,120.45	\$54,120.45	\$595,324.97	92%	\$109,806.69	\$55,686.24
Grants Award	\$2,853.36	100	0	0	100	100%	\$285,335.55	0	0	\$285,335.55	100%	\$48,243.86	\$48,243.86
Grants Administration	\$677.09	158	2	2	156	99%	\$106,980.86	\$1,354.19	\$1,354.19	\$105,626.67	99%	\$18,088.07	\$16,733.88
SBIR/STTR Award	\$2,853.36	61	0	0	61	100%	\$174,054.69	0	0	\$174,054.69	100%	\$29,428.75	\$29,428.75
SBIR/STTR Admin	\$677.09	21	0	0	21	100%	\$14,218.97	0	0	\$14,218.97	100%	\$2,404.11	\$2,404.11
Offsite Training Purchases	\$94.40	1,851	111	111	1,740	94%	\$174,741.01	\$10,478.80	\$10,478.80	\$164,262.22	94%	\$29,544.80	\$19,066.00
Offsite Training Purchases Cancellations	0	0	36	36	0	0	0	\$3,398.53	\$3,398.53	0	0	0	-3,398.53
Onsite Training	\$522.04	176	14	14	162	92%	\$91,878.35	\$7,308.51	\$7,308.51	\$84,569.85	92%	\$15,534.57	\$8,226.07
Procurement	-	-	-	-	-	-	\$1,496,654.86	\$76,660.47	\$76,660.47	\$1,423,392.92	95%	\$253,050.85	\$176,390.38
Training Purchases	0	3,590,500	421,632	421,632	3,168,868	88%	\$3,590,500.00	\$421,632.00	\$421,632.00	\$3,168,868.00	88%	\$598,417.00	\$176,785.00
Agency Seat Management	\$26.28	13,853	1,154	1,154	12,699	92%	\$364,077.60	\$30,339.80	\$30,339.80	\$333,737.80	92%	\$61,557.38	\$31,217.58
Grand Total	-	-	-	-	-	-	\$12,589,165.35	\$958,352.92	\$958,352.92	\$11,630,812.43	92%	\$2,119,890.00	\$1,161,537.08

JSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$8,998,665	-1,875,881	\$7,122,784	\$1,521,473	16%	\$5,601,311	\$2,860,633
Training Purchases	\$3,590,500	-47,606	\$3,542,894	\$598,417	65%	\$2,944,477	\$224,391
FY09 Total	\$12,589,165	-1,923,487	\$10,665,679	\$2,119,890	24%	\$8,545,789	\$3,085,024

KSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	6,348	420	420	5,928	93%	\$684,243.02	\$45,271.28	\$45,271.28	\$638,971.74	93%	\$117,444.98	\$72,173.70
Accounts Receivable	\$111.05	1,803	204	204	1,599	89%	\$200,229.69	\$22,654.94	\$22,654.94	\$177,574.75	89%	\$34,367.87	\$11,712.93
Payroll/Time & Attendance Processing	\$120.07	2,305	192	192	2,113	92%	\$276,772.14	\$23,064.34	\$23,064.34	\$253,707.79	92%	\$47,505.78	\$24,441.43
FBWT/224	\$13.16	13,306	836	836	12,470	94%	\$175,115.94	\$11,002.32	\$11,002.32	\$164,113.61	94%	\$30,057.29	\$19,054.96
Domestic Travel Services	\$34.60	5,623	313	313	5,310	94%	\$194,570.62	\$10,830.63	\$10,830.63	\$183,740.00	94%	\$33,396.53	\$22,565.90
PCS, Foreign, and ETDY Travel	\$331.93	403	1	1	402	100%	\$133,766.74	\$331.93	\$331.93	\$133,434.81	100%	\$22,960.02	\$22,628.09
PCS & Extended TDY Relocation Assistance	\$2,366.90	45	4	4	41	91%	\$106,510.31	\$9,467.58	\$9,467.58	\$97,042.72	91%	\$18,281.66	\$8,814.08
Financial Management	-	-	-	-	-	-	\$1,771,208.46	\$122,623.02	\$122,623.02	\$1,648,585.43	93%	\$304,014.12	\$181,391.10
Support to Personnel Programs	\$141.26	2,305	192	192	2,113	92%	\$325,609.90	\$27,134.16	\$27,134.16	\$298,475.74	92%	\$55,888.40	\$28,754.24
Employment Development and Training	\$106.38	2,305	192	192	2,113	92%	\$245,197.92	\$20,433.16	\$20,433.16	\$224,764.76	92%	\$42,086.31	\$21,653.15
Employee Benefits	\$143.90	2,305	192	192	2,113	92%	\$331,700.18	\$27,641.68	\$27,641.68	\$304,058.49	92%	\$56,933.75	\$29,292.07
HR & Training Information Systems	\$141.72	2,305	192	192	2,113	92%	\$326,664.29	\$27,222.02	\$27,222.02	\$299,442.26	92%	\$56,069.38	\$28,847.35
eOPF Recordkeeping	\$22.76	2,305	192	192	2,113	92%	\$52,455.39	\$4,371.28	\$4,371.28	\$48,084.10	92%	\$9,003.56	\$4,632.28
Personnel Action Processing	\$72.95	4,080	224	224	3,856	95%	\$297,638.73	\$16,340.95	\$16,340.95	\$281,297.78	95%	\$51,087.37	\$34,746.42
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,125.92	0	0	\$41,125.92	100%	\$7,058.94	\$7,058.94
Human Resources	-	-	-	-	-	-	\$1,620,392.32	\$123,143.26	\$123,143.26	\$1,497,249.06	92%	\$278,127.71	\$154,984.45
Procurement Processing and Other Admin Svcs	\$195.03	2,305	192	192	2,113	92%	\$449,541.05	\$37,461.75	\$37,461.75	\$412,079.30	92%	\$77,160.22	\$39,698.46
Grants Award	\$2,853.36	19	0	0	19	100%	\$54,213.75	0	0	\$54,213.75	100%	\$9,305.37	\$9,305.37
Grants Administration	\$677.09	27	0	0	27	100%	\$18,281.54	0	0	\$18,281.54	100%	\$3,137.88	\$3,137.88
SBIR/STTR Award	\$2,853.36	13	0	0	13	100%	\$37,093.62	0	0	\$37,093.62	100%	\$6,366.83	\$6,366.83
SBIR/STTR Admin	\$677.09	5	0	0	5	100%	\$3,385.47	0	0	\$3,385.47	100%	\$581.09	\$581.09
Offsite Training Purchases	\$94.40	1,301	9	9	1,292	99%	\$122,819.05	\$849.63	\$849.63	\$121,969.42	99%	\$21,080.93	\$20,231.30
Offsite Training Purchases Cancellations	0	0	2	2	0	0	0	\$188.81	\$188.81	0	0	0	-188.81
Onsite Training	\$522.04	143	5	5	138	97%	\$74,651.16	\$2,610.18	\$2,610.18	\$72,040.98	97%	\$12,813.29	\$10,203.11
Procurement	-	-	-	-	-	-	\$759,985.64	\$41,110.37	\$41,110.37	\$719,064.08	95%	\$130,445.61	\$89,335.24
Training Purchases	0	2,666,000	177,869	177,869	2,488,131	93%	\$2,666,000.00	\$177,869.16	\$177,869.16	\$2,488,130.84	93%	\$215,583.00	\$37,713.84
Agency Seat Management	\$26.28	7,950	663	663	7,288	92%	\$208,937.92	\$17,411.49	\$17,411.49	\$191,526.42	92%	\$35,862.56	\$18,451.07
Grand Total	-	-	-	-	-	-	\$7,026,524.33	\$482,157.30	\$482,157.30	\$6,544,367.03	93%	\$964,033.00	\$481,875.70

KSC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$4,360,524	-338,032	\$4,022,492	\$748,450	28%	\$3,274,042	\$782,194
Training Purchases	\$2,666,000	-499,536	\$2,166,464	\$215,583	25%	\$1,950,881	\$537,250
FY09 Total	\$7,026,524	-837,568	\$6,188,956	\$964,033	27%	\$5,224,923	\$1,319,444

LARC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	11,169	728	728	10,441	93%	\$1,203,892.61	\$78,470.21	\$78,470.21	\$1,125,422.40	93%	\$205,828.72	\$127,358.50
Accounts Receivable	\$111.05	3,180	258	258	2,922	92%	\$353,150.54	\$28,651.84	\$28,651.84	\$324,498.71	92%	\$60,377.91	\$31,726.08
Payroll/Time & Attendance Processing	\$120.07	2,028	169	169	1,859	92%	\$243,511.45	\$20,292.62	\$20,292.62	\$223,218.83	92%	\$41,632.99	\$21,340.37
FBWT/224	\$13.16	21,299	1,448	1,448	19,851	93%	\$280,309.21	\$19,056.66	\$19,056.66	\$261,252.56	93%	\$47,924.28	\$28,867.62
Domestic Travel Services	\$34.60	8,500	561	561	7,939	93%	\$294,122.40	\$19,412.08	\$19,412.08	\$274,710.33	93%	\$50,285.91	\$30,873.83
PCS, Foreign, and ETDY Travel	\$331.93	495	47	47	448	91%	\$164,304.05	\$15,600.59	\$15,600.59	\$148,703.47	91%	\$28,090.95	\$12,490.37
PCS & Extended TDY Relocation Assistance	\$2,366.90	30	2	2	28	93%	\$71,006.87	\$4,733.79	\$4,733.79	\$66,273.08	93%	\$12,140.00	\$7,406.21
Financial Management	-	-	-	-	-	-	\$2,610,297.15	\$186,217.79	\$186,217.79	\$2,424,079.36	93%	\$446,280.76	\$260,062.97
Support to Personnel Programs	\$141.26	2,028	169	169	1,859	92%	\$286,480.21	\$23,873.35	\$23,873.35	\$262,606.85	92%	\$48,979.33	\$25,105.98
Employment Development and Training	\$106.38	2,028	169	169	1,859	92%	\$215,731.62	\$17,977.63	\$17,977.63	\$197,753.98	92%	\$36,883.49	\$18,905.86
Employee Benefits	\$143.90	2,028	169	169	1,859	92%	\$291,838.59	\$24,319.88	\$24,319.88	\$267,518.71	92%	\$49,895.45	\$25,575.57
HR & Training Information Systems	\$141.72	2,028	169	169	1,859	92%	\$287,407.88	\$23,950.66	\$23,950.66	\$263,457.23	92%	\$49,137.93	\$25,187.28
eOPF Recordkeeping	\$22.76	2,028	169	169	1,859	92%	\$46,151.64	\$3,845.97	\$3,845.97	\$42,305.67	92%	\$7,890.51	\$4,044.54
Personnel Action Processing	\$72.95	3,691	319	319	3,372	91%	\$269,260.92	\$23,271.26	\$23,271.26	\$245,989.66	91%	\$46,035.36	\$22,764.10
SES Case Documentation	\$8,225.18	5	0	0	5	100%	\$41,125.92	0	0	\$41,125.92	100%	\$7,031.27	\$7,031.27
Human Resources	-	-	-	-	-	-	\$1,437,996.78	\$117,238.76	\$117,238.76	\$1,320,758.02	92%	\$245,853.35	\$128,614.59
Procurement Processing and Other Admin Svcs	\$195.03	2,028	169	169	1,859	92%	\$395,518.11	\$32,959.84	\$32,959.84	\$362,558.27	92%	\$67,621.47	\$34,661.62
Grants Award	\$2,853.36	50	0	0	50	100%	\$142,667.78	0	0	\$142,667.78	100%	\$24,391.81	\$24,391.81
Grants Administration	\$677.09	115	1	1	114	99%	\$77,865.81	\$677.09	\$677.09	\$77,188.72	99%	\$13,312.67	\$12,635.57
SBIR/STTR Award	\$2,853.36	48	0	0	48	100%	\$136,961.07	0	0	\$136,961.07	100%	\$23,416.14	\$23,416.14
SBIR/STTR Admin	\$677.09	17	0	0	17	100%	\$11,510.60	0	0	\$11,510.60	100%	\$1,967.96	\$1,967.96
Offsite Training Purchases	\$94.40	1,336	66	66	1,270	95%	\$126,123.17	\$6,230.64	\$6,230.64	\$119,892.54	95%	\$21,563.19	\$15,332.56
Offsite Training Purchases Cancellations	0	0	6	6	0	0	0	\$566.42	\$566.42	0	0	0	-566.42
Onsite Training	\$522.04	53	0	0	53	100%	\$27,667.91	0	0	\$27,667.91	100%	\$4,730.36	\$4,730.36
Procurement	-	-	-	-	-	-	\$918,314.45	\$40,433.99	\$40,433.99	\$878,446.88	96%	\$157,003.61	\$116,569.61
Training Purchases	0	1,094,400	36,820	36,820	1,057,580	97%	\$1,094,400.00	\$36,820.08	\$36,820.08	\$1,057,579.92	97%	\$182,400.00	\$145,579.92
Agency Seat Management	\$26.28	2,881	240	240	2,641	92%	\$75,717.00	\$6,309.75	\$6,309.75	\$69,407.25	92%	\$12,945.28	\$6,635.53
Grand Total	-	-	-	-	-	-	\$6,136,725.38	\$387,020.37	\$387,020.37	\$5,749,705.01	94%	\$1,044,483.00	\$657,462.63

LaRC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,042,325	\$489,042	\$5,531,368	\$862,083	94%	\$4,669,285	\$22,841
Training Purchases	\$1,094,400	\$131,032	\$1,225,432	\$182,400	72%	\$1,043,032	\$14,548
FY09 Total	\$6,136,725	\$620,074	\$6,756,799	\$1,044,483	91%	\$5,712,316	\$37,389

MSFC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	9,800	506	506	9,294	95%	\$1,056,329.81	\$54,541.11	\$54,541.11	\$1,001,788.70	95%	\$190,432.01	\$135,890.90
Accounts Receivable	\$111.05	1,630	193	193	1,437	88%	\$181,017.42	\$21,433.35	\$21,433.35	\$159,584.07	88%	\$32,633.28	\$11,199.93
Payroll/Time & Attendance Processing	\$120.07	2,816	235	235	2,581	92%	\$338,130.30	\$28,177.52	\$28,177.52	\$309,952.77	92%	\$60,957.13	\$32,779.60
FBWT/224	\$13.16	20,533	1,187	1,187	19,346	94%	\$270,228.14	\$15,621.72	\$15,621.72	\$254,606.41	94%	\$48,715.93	\$33,094.21
Domestic Travel Services	\$34.60	9,389	578	578	8,811	94%	\$324,884.15	\$20,000.32	\$20,000.32	\$304,883.82	94%	\$58,569.15	\$38,568.83
PCS, Foreign, and ETDY Travel	\$331.93	594	23	23	571	96%	\$197,164.87	\$7,634.33	\$7,634.33	\$189,530.54	96%	\$35,544.30	\$27,909.97
PCS & Extended TDY Relocation Assistance	\$2,366.90	32	2	2	30	94%	\$75,740.66	\$4,733.79	\$4,733.79	\$71,006.87	94%	\$13,654.30	\$8,920.51
Financial Management	-	-	-	-	-	-	\$2,443,495.33	\$152,142.15	\$152,142.15	\$2,291,353.18	94%	\$440,506.11	\$288,363.96
Support to Personnel Programs	\$141.26	2,816	235	235	2,581	92%	\$397,795.00	\$33,149.58	\$33,149.58	\$364,645.42	92%	\$71,713.31	\$38,563.72
Employment Development and Training	\$106.38	2,816	235	235	2,581	92%	\$299,556.33	\$24,963.03	\$24,963.03	\$274,593.30	92%	\$54,003.13	\$29,040.10
Employee Benefits	\$143.90	2,816	235	235	2,581	92%	\$405,235.44	\$33,769.62	\$33,769.62	\$371,465.82	92%	\$73,054.65	\$39,285.03
HR & Training Information Systems	\$141.72	2,816	235	235	2,581	92%	\$399,083.14	\$33,256.93	\$33,256.93	\$365,826.21	92%	\$71,945.53	\$38,688.60
eOPF Recordkeeping	\$22.76	2,816	235	235	2,581	92%	\$64,084.32	\$5,340.36	\$5,340.36	\$58,743.96	92%	\$11,552.93	\$6,212.57
Personnel Action Processing	\$72.95	5,852	196	196	5,656	97%	\$426,907.32	\$14,298.33	\$14,298.33	\$412,608.99	97%	\$76,961.59	\$62,663.26
SES Case Documentation	\$8,225.18	10	0	0	10	100%	\$82,251.83	0	0	\$82,251.83	100%	\$14,828.12	\$14,828.12
Human Resources	-	-	-	-	-	-	\$2,074,913.39	\$144,777.85	\$144,777.85	\$1,930,135.54	93%	\$374,059.25	\$229,281.39
Procurement Processing and Other Admin Svcs	\$195.03	2,816	235	235	2,581	92%	\$549,200.69	\$45,766.72	\$45,766.72	\$503,433.97	92%	\$99,008.28	\$53,241.55
Grants Award	\$2,853.36	19	0	0	19	100%	\$54,213.75	0	0	\$54,213.75	100%	\$9,773.50	\$9,773.50
Grants Administration	\$677.09	15	0	0	15	100%	\$10,156.41	0	0	\$10,156.41	100%	\$1,830.97	\$1,830.97
SBIR/STTR Award	\$2,853.36	28	0	0	28	100%	\$79,893.95	0	0	\$79,893.95	100%	\$14,403.05	\$14,403.05
SBIR/STTR Admin	\$677.09	11	0	0	11	100%	\$7,448.03	0	0	\$7,448.03	100%	\$1,342.71	\$1,342.71
Offsite Training Purchases	\$94.40	1,395	25	25	1,370	98%	\$131,692.98	\$2,360.09	\$2,360.09	\$129,332.90	98%	\$23,741.22	\$21,381.13
Offsite Training Purchases Cancellations	0	0	5	5	0	0	0	\$472.02	\$472.02	0	0	0	-472.02
Onsite Training	\$522.04	211	10	10	201	95%	\$110,149.61	\$5,220.36	\$5,220.36	\$104,929.25	95%	\$19,857.45	\$14,637.09
Procurement	-	-	-	-	-	-	\$942,755.45	\$53,819.19	\$53,819.19	\$889,408.27	94%	\$169,957.16	\$116,137.97
Training Purchases	0	2,300,000	126,643	126,643	2,173,357	94%	\$2,300,000.00	\$126,642.64	\$126,642.64	\$2,173,357.36	94%	\$200,000.00	\$73,357.36
Agency Seat Management	\$26.28	7,699	642	642	7,057	92%	\$202,341.26	\$16,861.77	\$16,861.77	\$185,479.49	92%	\$36,477.48	\$19,615.71
Grand Total	-	-	-	-	-	-	\$7,963,505.43	\$494,243.61	\$494,243.61	\$7,469,261.82	94%	\$1,221,000.00	\$726,756.39

MSFC

	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$5,663,505	\$30,538	\$5,694,043	\$1,021,000	37%	\$4,673,043	\$622,861
Training Purchases	\$2,300,000	\$102,215	\$2,402,215	\$200,000	130%	\$2,202,215	-28,857
FY09 Total	\$7,963,505	\$132,752	\$8,096,258	\$1,221,000	45%	\$6,875,258	\$594,004

SSC Center Utilization Report

	FY09 Rate	FY09 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY09 Projected \$	Current Month Actual Dollars	Year to Date Actual Dollars	Remaining Balance	% Remaining \$	Year to Date Prepayment Dollars	\$ Remaining (Bill - Prepayments)
Accounts Payable	\$107.79	1,960	113	113	1,847	94%	\$211,265.96	\$12,180.13	\$12,180.13	\$199,085.83	94%	\$57,530.00	\$45,349.87
Accounts Receivable	\$111.05	3,787	436	436	3,351	88%	\$420,560.10	\$48,419.38	\$48,419.38	\$372,140.71	88%	\$114,523.05	\$66,103.67
Payroll/Time & Attendance Processing	\$120.07	310	26	26	284	92%	\$37,223.15	\$3,101.93	\$3,101.93	\$34,121.22	92%	\$10,136.27	\$7,034.34
FBWT/224	\$13.16	5,014	399	399	4,615	92%	\$65,987.62	\$5,251.11	\$5,251.11	\$60,736.51	92%	\$17,969.14	\$12,718.03
Domestic Travel Services	\$34.60	1,200	51	51	1,149	96%	\$41,523.16	\$1,764.73	\$1,764.73	\$39,758.43	96%	\$11,307.20	\$9,542.47
PCS, Foreign, and ETDY Travel	\$331.93	94	2	2	92	98%	\$31,201.17	\$663.85	\$663.85	\$30,537.32	98%	\$8,496.42	\$7,832.56
PCS & Extended TDY Relocation Assistance	\$2,366.90	3	1	1	2	67%	\$7,100.69	\$2,366.90	\$2,366.90	\$4,733.79	67%	\$1,933.59	-433.30
Financial Management	-	-	-	-	-	-	\$814,861.86	\$73,748.04	\$73,748.04	\$741,113.82	91%	\$221,895.67	\$148,147.63
Support to Personnel Programs	\$141.26	310	26	26	284	92%	\$43,791.35	\$3,649.28	\$3,649.28	\$40,142.07	92%	\$11,924.86	\$8,275.58
Employment Development and Training	\$106.38	310	26	26	284	92%	\$32,976.73	\$2,748.06	\$2,748.06	\$30,228.67	92%	\$8,979.92	\$6,231.86
Employee Benefits	\$143.90	310	26	26	284	92%	\$44,610.44	\$3,717.54	\$3,717.54	\$40,892.90	92%	\$12,147.90	\$8,430.37
HR & Training Information Systems	\$141.72	310	26	26	284	92%	\$43,933.16	\$3,661.10	\$3,661.10	\$40,272.06	92%	\$11,963.47	\$8,302.38
eOPF Recordkeeping	\$22.76	310	26	26	284	92%	\$7,054.74	\$587.89	\$587.89	\$6,466.84	92%	\$1,921.08	\$1,333.19
Personnel Action Processing	\$72.95	633	27	27	606	96%	\$46,177.77	\$1,969.67	\$1,969.67	\$44,208.11	96%	\$12,574.71	\$10,605.04
SES Case Documentation	\$8,225.18	1	0	0	1	100%	\$8,225.18	0	0	\$8,225.18	100%	\$2,239.81	\$2,239.81
Human Resources	-	-	-	-	-	-	\$226,769.37	\$16,333.54	\$16,333.54	\$210,435.83	93%	\$61,751.74	\$45,418.21
Procurement Processing and Other Admin Svcs	\$195.03	310	26	26	284	92%	\$60,458.88	\$5,038.24	\$5,038.24	\$55,420.64	92%	\$16,463.61	\$11,425.37
Grants Award	\$2,853.36	15	0	0	15	100%	\$42,800.33	0	0	\$42,800.33	100%	\$11,654.99	\$11,654.99
Grants Administration	\$677.09	25	0	0	25	100%	\$16,927.35	0	0	\$16,927.35	100%	\$4,609.50	\$4,609.50
SBIR/STTR Award	\$2,853.36	9	0	0	9	100%	\$25,680.20	0	0	\$25,680.20	100%	\$6,993.00	\$6,993.00
SBIR/STTR Admin	\$677.09	6	0	0	6	100%	\$4,062.56	0	0	\$4,062.56	100%	\$1,106.28	\$1,106.28
Offsite Training Purchases	\$94.40	185	7	7	178	96%	\$17,464.66	\$660.83	\$660.83	\$16,803.84	96%	\$4,755.82	\$4,094.99
Offsite Training Purchases Cancellations	0	0	2	2	0	0	0	\$188.81	\$188.81	0	0	0	-188.81
Onsite Training	\$522.04	36	1	1	35	97%	\$18,793.30	\$522.04	\$522.04	\$18,271.26	97%	\$5,117.62	\$4,595.58
Procurement	-	-	-	-	-	-	\$186,187.29	\$6,409.91	\$6,409.91	\$179,966.19	97%	\$50,700.81	\$44,290.90
Training Purchases	0	293,034	17,426	17,426	275,608	94%	\$293,034.00	\$17,426.25	\$17,426.25	\$275,607.75	94%	0	-17,426.25
Agency Seat Management	\$26.28	2,187	182	182	2,005	92%	\$57,477.64	\$4,789.80	\$4,789.80	\$52,687.84	92%	\$15,651.78	\$10,861.98
Grand Total	-	-	-	-	-	-	\$1,578,330.15	\$118,707.53	\$118,707.53	\$1,459,622.62	92%	\$350,000.00	\$231,292.47

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	FY09 Projected Bill	FY08 Adjustment	FY09 Adjusted Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted	Remaining FY09 Bill to be IPAC'd	Remaining Balance
Services	\$1,285,296	-151,328	\$1,133,968	\$350,000	20%	\$783,968	\$400,046
Training Purchases	\$293,034	-39,006	\$254,028	0	45%	\$254,028	\$21,580
FY09 Total	\$1,578,330	-190,334	\$1,387,996	\$350,000	22%	\$1,037,996	\$421,626